



25
YEARS
of FREEDOM

THE PRESIDENCY

ANNUAL PERFORMANCE PLAN

2019 / 2020



THE PRESIDENCY
REPUBLIC OF SOUTH AFRICA



INTRODUCTION BY THE MINISTER

Mr Jackson Mthembu, MP
Minister in The Presidency

Since 1994, as a country we have been graced with strong institutions that have underpinned democracy. These include the constitution-sanctioned chapter 9 institutions, a strong governmental financial and fiscal capability, an independent and fearless judiciary, autonomous and fiercely independent civil society organisations, as well as mechanisms to manage the engagement between government, business and labour, such as NEDLAC. As a country we have made important progress in its aim of building a people-oriented society since then. Our country has been lauded for its achievements in the housing of the poor. Our approach to universal access to HIV/AIDS medication and treatment is unprecedented. National social welfare programmes have reduced the impact of poverty and unemployment significantly. We are well on our way to achieving universal education. These are just to mention a few achievements. But admittedly, much remains to be done.

The National Development Plan (NDP) adopted by government in 2012, is very emphatic on the importance of the developmental state in tackling the root causes of poverty and inequality. The NDP sets out that the requirements to tackle these, are a capable developmental state and a vibrant and thriving private sector. It also posits the need to develop multipronged growth strategies. In other words, while we address the pressing issues of poverty, unemployment and inequalities, we simultaneously need to build a developmental state by establishing strong institutions that reinforce and promote inclusive economic growth.

As a country, we have embarked on a new path of growth, renewal and rebuilding since February 2018, and - coming after the decades-long hiatus of an unforgiving global and dismal local

environment - in the context of opportunities made possible by a new political environment, it was patently clear to any thinking citizen, that there was a need to restore the credibility of public institutions, to root out corruption and end state capture, to re-hone government and state-owned entities into more efficient machines of delivery, but also to restore economic growth, to attract far greater levels of local and international investment and thereby create jobs on a massive scale. To this end important steps have been taken over the last few weeks and months.

The NDP remains the touchstone of The Presidency's work and plans – as it does with other government departments. The Presidency, in its role as the apex of government and the centre of strategic coordination, provides the overall leadership and supervision to the whole of government. It seeks to ensure a focused and aligned response to the implementation of the programme of government.

This being the final year of the first five-year planning period (2015 – 2020) of the NDP's Vision 2030, and the transitional period to the next strategic planning cycle for 2020 – 2025, the priorities and milestones outlined in this 2019/20 Annual Performance Plan (APP) seek to ensure that The Presidency continues to fulfil its mandate to:

- 1) Ensure the President is able to execute his Constitutional responsibilities in leading and galvanising the whole of government and society to implement the electoral mandate;
- 2) Serve as the centre for strategic coordination, leadership and supervision of government in implementing the government programme, so as to ensure that all energies and efforts are properly aligned; and

INTRODUCTION BY THE MINISTER

- 3) Provide oversight to the implementation of the programme of government and to ensure it is achieving its intended outcomes.

The Presidency cannot on its own achieve its goals or address all the challenges the country faces. In the spirit of Thuma Mina, all of society is called upon to be proactive and lend a hand to assist and find solutions. It is our belief that better solutions will materialise from broad collaboration and partnerships between government, role-players, social partners and the private sector. Accordingly, we invite all our stakeholders to actively participate in supporting us with the implementation of our Strategic Plan and this Annual Performance Plan.

The leadership role of The Presidency requires that it listens attentively to emerging concerns of all sectors of the population, has the capacity to innovate and respond effectively, and works in a proactive manner with relevant government departments and stakeholders to ensure a timeous response to emerging challenges.

African Heads of State formally elected South Africa during a closed session ahead of the opening ceremony of the 32nd African Union Heads of State Summit to take over the rotational chair of the African Union (AU) in 2020.

Following the national and provincial elections in May and announcement of the President of new Cabinet. Government Communication and Information System (GCIS), Media Development and Diversity Agency (MDDA) and Brand SA have been moved to be under the Minister in The Presidency. However, the National Micro-Organisation of Government (NMOG) process is in progress to realize the President's decision in this regard.

I wish to thank the outgoing Minister Dr Dlamini Zuma for her political leadership and guidance to The Presidency during her tenure. Although we are closing the previous MTSF, we have a new mandate in terms of the electoral mandate and the commitments from SONA which will be our focus for implementation in the current year and over the MTEF period.

The following seven priorities will inform the whole of government: Economic transformation and job creation; Education, skills and health; Consolidating the social wage through reliable and quality basic services; Spatial integration, human settlements and local government; Social cohesion and safe communities; A capable, ethical and developmental state; and A better Africa

and World. Our work is to support the President and Deputy President in ensuring implementation of these priorities. I also wish to thank the Director-General Dr. Cassius Lubisi, top and senior management and the entire staff of The Presidency for their commitment and for always remaining focused on the tasks at hand. It is through your tireless commitment and support that we will no doubt achieve the commitments outlined in this annual plan.

I endorse this Annual Performance Plan of The Presidency for the financial year 2019/20 as the roadmap for what The Presidency hopes to achieve in the coming year.



FOREWORD BY THE DIRECTOR-GENERAL

A handwritten signature in black ink, appearing to read 'R. Lubisi'.

R Cassius Lubisi, PhD

Director-General and Secretary of the Cabinet

As Director-General and Secretary of the Cabinet, I am happy to table the Annual Performance Plan (APP) of The Presidency for 2019/20. As I do so, I warmly welcome the new Minister, Mr Jackson Mthembu, and the new Deputy Minister, Ms Thembi Siwega. We look forward to working with them as well as the Minister in The Presidency for Women, Youth and Persons with Disabilities, Ms Maite Nkoana-Mashabene, and Prof Hlengiwe Mkhize, respectfully.

The previous financial year marks the last year of the 2014–2019 electoral cycle. However, we are also entering the final year of the five-year Strategic Plan of Government (the MTSF) and that of The Presidency for the period 2015/16–2019/20. While the five-year Strategic Plan of The Presidency remains relevant to inform Presidency planning in its 2019/20 APP, it will necessarily have to be seen as transitional both in the sense of closing out the prior planning period and – especially in the context of the national and provincial elections held on 8 May 2019 – the publication of the new national five-year MTSF for 2020–2025 in the near future.

Post the elections, and in line with the Integrated Planning Framework Bill and the DPME Framework for Short and Medium-term Planning (2018), The Presidency will lead and develop the new five-year Strategic Plan of The Presidency for 2020–2025, and will in all likelihood, publish, in October 2019, a revised 2019/20 APP to align with the new electoral mandate.

In terms of the Framework for Short and Medium-term Planning, a new strategic plan must:

- 1) be published within nine months after a national election;
- 2) set targets for the term of government for the indicators of the desired outcomes identified in the National Development Plan; and

- 3) identify any other strategic outcomes, with indicators and time bound targets, taking into consideration the electoral mandate and international obligations of the country.

Notwithstanding the above, after the political transition of February 2018, His Excellency, President Cyril Ramaphosa directed The Presidency to immediately implement a theme of **“renewal and transition towards an ‘outcome focused’ and ‘fit for purpose’ Presidency”**.

With this background, in preparing this 2019/20 Annual Performance Plan (APP), The Presidency has reconceptualised its strategic framework and has gone some distance in overhauling its planning framework. This work is reflected in this Annual Performance Plan, but not the previously approved five-year Strategic Plan. It is felt that the processes unfolding after the elections, the cost of publishing a new five-year Strategic Plan at this point is not warranted. However, we have reflected adjustments to the planning framework in Annexure A of this APP.

As indicated by Minister Mthembu in his introduction to this APP, His Excellency, President Cyril Ramaphosa has, in his second State of the Nation Address (SONA) on 20 June 2019, set out seven (7) priorities for our country during the Sixth Administration.

Informing this APP, The Presidency has revised its mission statement to give effect to the new focus areas and priorities of the President, as follows:

- As the apex of government in South Africa, The Presidency strives to fully realise the strategic agenda of government and to lead:*
- Efforts to support investment, economic growth and job creation;
 - Efforts to mobilise society and accelerate social transformation;

FOREWORD BY THE DIRECTOR-GENERAL

- Efforts to enhance governance, state capacity and service delivery;
- Efforts to fight crime and corruption; and
- Efforts to advance South Africa's national interest and foreign policy in order to build a better Africa and a better world.

The revised mission statement informs 6 new strategic goals, which in turn inform the revised strategic objectives and programme focus areas reflected in this APP.

In summary, the focus of The Presidency for 2019/20 is on the following priorities:

- 1) Leadership and coordination of efforts to build social cohesion, national unity and to accelerate social transformation:
 - The implementation of an annual programme of action for the organised formations and structures to mobilise society, promote social cohesion and accelerate social transformation, including the Presidential Working Groups, the HRDC, SANAC, and social partner formations; and
 - The facilitation of targeted efforts to consciously communicate on issues of social cohesion and nation building, through mechanisms such as Thuma Mina, the Moral Regeneration Movement, national days and the National Orders.
- 2) Leadership and coordination of efforts to enhance governance, state capacity and service delivery:
 - The implementation of an annual programme of action for the organised structures to strengthen governance and service delivery, such as the Presidential SOE Council, the President's Coordinating Council, the anti-Poverty IMC and the National House of Traditional Leaders.
 - To facilitate visits by the Principals to government departments, and engagements with leaders of provinces and local government.
 - To establish an enhanced and integrated public sector research and policy capability in The Presidency, to support the work of the Principals and Cabinet.
 - Continuing to support the Deputy President as the Leader of Government Business, and the monitoring and implementation of the legislative programme; and,
 - Further enhancing the provision of essential support to Cabinet and FOSAD in a more efficient and economical way.
- 3) Leadership and coordination of efforts to support investment, economic growth and job creation:
 - The implementation of an annual programme of action for the organised formations and structures

to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, including the Presidential Economic Advisory Council (PEAC), the Presidential Infrastructure Coordinating Commission (PICC), the Black Economic Empowerment Advisory Council (BEEAC), the National Economic Development and Labour Council (NEDLAC), the Land Reform Panel and various other forums; and

- To monitor the work of the various Departments and entities involved in supporting the President's investment drive.
- 4) Leadership and coordination of efforts to fight crime and corruption:
 - The implementation of an annual programme of action to inform the priorities of the inter-governmental mechanisms to fight corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe.
 - 5) Leadership and coordination of efforts to advance South Africa's national interest and foreign policy in order to build a better Africa and a better world:
 - The development and effective implementation of the respective international programmes of the President and the Deputy President, reflecting a continued focus on supporting their respective activities to advance South Africa's political and economic interests in the international arena. The ascent of our President to the position of chairperson of the African Union in 2020
 - 6) Effective and efficient leadership, strategic management and administrative support within The Presidency:
 - Sound governance and compliance evidenced through an unqualified external audit outcome on financial and non-financial performance information.

I would like to acknowledge the support from the former Minister in The Presidency for Planning, Monitoring and Evaluation, Dr Nkosazana Dlamini Zuma, in leading The Presidency towards its goal of excellence in governance and in providing leadership to the state and society. For this I am deeply thankful. I also thank the Acting Chief Operations Officer, Top Management, and all staff of The Presidency for their hard work and commitment.

I thank His Excellency President Cyril Ramaphosa for affording us the opportunity to serve and his and the Deputy President's guidance.



OVERVIEW BY THE ACCOUNTING OFFICER

A handwritten signature in black ink, appearing to read 'L Mxenge'.

Ms Lusanda Mxenge
Acting Chief Operations Officer

The year 2019 represents a significant milestone for our country, as we enter into the final year of the fifth administration, and celebrate 25 years of freedom under a democratically elected government. The political transition of 2018 and the forthcoming national and provincial elections have underscored a key aspect of our business, which is to ensure smooth political transition, so that the engine of government is always maintained, no matter what the environment. The Presidency stands at the centre of national life, as a reassuring bastion of stability and constancy. The citizenry would expect nothing less.

In the context of the political transition of 2018, it was to be expected that a new political leadership would review government priorities and agenda. Government as a whole has conducted a frank assessment of its success and failures, and has acknowledged the immense challenges to improving service delivery and accelerating meaningful changes in the lives of citizens. For The Presidency – and from the perspective of the challenges being faced by government - this has meant taking seriously the requirement of The Presidency to be effectively positioned to serve as a strong *centre of strategic leadership and coordination* of government. So as The Presidency has had to put in place the plans for the Presidential inauguration pursuant to the forthcoming 6th national and provincial elections, it also has had to make preparations in earnest for the possible outcomes of the elections, and in doing so, it has had to pose the difficult question of whether it is capacitated as an organisation capable of advising the President and assisting him in overseeing, developing and implementing government policy. Indeed, we have asked, are we fit-for-purpose?

Accordingly, in the course of developing the 2019/2020 Annual Performance Plan, The Presidency has undertaken

a comprehensive review of the strategic direction of the organisation to ensure that the organisation positions itself to provide for the new expectations, new priorities and the new strategic agenda of government. From our deliberations, it is evident that The Presidency needs to be re-structured, strengthened and capacitated to be the high performing organisation expected to advise the President and be a centre of strategic leadership and coordination in government capable of driving the implementation of the electoral mandate.

The most significant development in The Presidency is the plan to re-establish the Policy and Research Unit (PRU). To this end, The Presidency has been allocated R45.3 million over the medium term to set up the PRU. The PRU will add substantial capacity to The Presidency and will be mandated to ensure policy coherence, and facilitate policy coordination in government. It will also be tasked to operate as an early warning on potential contradictions or shortcomings related to policy implementation.

Other areas where capacity will need to be built within the organisation, include the following:

- Capacity to oversee the work of the to-be-established Infrastructure Fund, which will pool government's infrastructure budget and leverage it to raise additional funds from other public and private sources to build roads, rail lines, broadband networks, hospitals, schools, dams and other infrastructure vital for a growing economy.
- Capacity to oversee the work of the Presidential Fourth Industrial Revolution Council, which will deliberate and coordinate key policies pertaining to the development and acquisition of new technologies, as well as new industries

OVERVIEW BY THE ACCOUNTING OFFICER

and services, and concomitant future work skills necessary for the country's adaptation to the Fourth Industrial Revolution.

- Capacity to verse the work of the SOE Council.
- An execution (i.e. delivery) capability, which will be an internal Presidency rapid-response capability to unblock service delivery challenges.

In the coming year, more work will need to be done to give effect to The Presidency's new role and areas of responsibility. It is envisaged that the operating model of the organisation will need to be reviewed to restructure the organisation so as to align resources and the effective delivery on the new mandate and key government priorities. This will need to be done with full appreciation of the current constrained fiscal environment, through innovative approaches and mechanisms.

I take the opportunity to thank our Political Principals, the DG of The Presidency and all Presidency staff for the wonderful contributions made during the past year.

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan for The Presidency for 2019/20:

- Was developed by the management of The Presidency, under the guidance of the delegated Executive Authority, Dr. Cassius Lubisi;
- Was prepared in line with the Strategic Plan of The Presidency for 2015/16 - 2019/20; which is rolled over as a transitional measure to the next electoral cycle, through an annexure to this APP; and
- Accurately reflects the performance targets which The Presidency will endeavour to achieve given the resources made available in the 2019/20 financial year.

Recommended by:



Glen Zulu
Chief Financial Officer



Mikateko Mubva
Head Official responsible for Planning

Approved by:



Lusanda Mxenge
Acting Chief Operations Officer
(Accounting Officer)



R Cassius Lubisi, (PhD)
Director-General
and Secretary to Cabinet
(Executive Authority)

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PART A: STRATEGIC OVERVIEW

In 2016/17, The Presidency tabled a revised five-year Strategic Plan for the period to 2015/20, aligned to government's MTSF for 2014–2019. Short of re-drafting its Strategic Plan and publishing it yet again - which is not sensible in the context of the forthcoming national and provincial elections - The Presidency did review its strategic framework after the political transition of 2018. So while the Strategic Plan for the period to 2015/20, continues to inform the strategic posture and intent of The Presidency in supporting the President and the Deputy President, the changes to the strategic framework are reflected in Annexure A to this Annual Performance Plan (APP).

Reflected in this APP are the 2019/20 and MTEF performance indicators, annual and quarterly targets and budget allocations, for performance against the strategic goals, strategic objectives and strategic objective targets in the revised Strategic Framework, which defines the strategic intent of The Presidency as follows:

AIM

- To ensure the President is able to execute his Constitutional responsibilities in leading and galvanising the whole of government and society to implement the electoral mandate;
- To serve as the centre for strategic coordination, leadership and supervision of government in implementing the government programme, so as to ensure that all energies and efforts are properly aligned; and
- To provide oversight to the implementation of the programme of government and to ensure it is achieving its intended outcomes.

VISION

Excellence in governance and in providing leadership to the state and society.

MISSION

As the apex of government in South Africa, The Presidency strives to fully realise the strategic agenda of government and to lead:

- Efforts to mobilise society and accelerate social transformation;
- Efforts to enhance governance, state capacity and service delivery;
- Efforts to support investment, economic growth and job creation;
- Efforts to fight crime and corruption; and
- Efforts to advance South Africa's national interest and foreign policy in order to build a better Africa and better world.

VALUES

- | | |
|-------------------|--|
| Dedication | Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> • Demonstrate commitment; • Do what is needed to get the work done; and • Be selfless, resolute, purposeful and steadfast. |
|-------------------|--|

VALUES

Discipline	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> • Exercise self-control and work with decorum; • Display punctuality, reliability, dependability and a commitment to meet deadlines; • Work with courtesy and respect; and • Seek to make all stakeholders feel valued.
Integrity	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> • Value openness, honesty, consistency and fairness; • Act in good faith in all day to day activities and display humility; • Have a commitment to ethics, and focus on justice and fairness; and • Exercise care not to disclose confidential information.
Accountability	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> • Take responsibility and act in a transparent manner; and • Create communication channels for stakeholder engagement.
Service Excellence	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> • Be results-oriented and cost effective in its work; • Understand customer needs, respond timeously, efficiently and effectively to customer queries and requests; and • Strive for quality and high performance.

STRATEGIC GOALS

1. Leadership and coordination of efforts to build social cohesion, national unity and to accelerate social transformation	2. Leadership and coordination of efforts to enhance governance, state capacity and service delivery	3. Leadership and coordination of efforts to support investment, economic growth and job creation
4. Leadership and coordination of efforts to fight crime and corruption	5. Leadership and coordination of efforts to advance South Africa's national interest and foreign policy in order to build a better Africa and better world.	6. Effective and efficient leadership, strategic management and administrative support within The Presidency

In turn, the six strategic goals then inform the alignment to the delivery programme structure of The Presidency, and the development of strategic objectives and targets, and the performance indicators and performance metrics outlined in this APP.

1. UPDATED SITUATIONAL ANALYSIS

The broad macro and policy context informing the work of The Presidency is outlined in the Strategic Plan, specifically orientated towards the achievement of key NDP targets. This requires the key co-ordinating structures of government (The Presidency, DPME, DPSA, NT and DCoG) are cohesive and proactive regarding policy formulation, macro-planning and

PART A: STRATEGIC OVERVIEW

related frameworks, and monitoring and evaluation to inform evidence-based steering decisions.

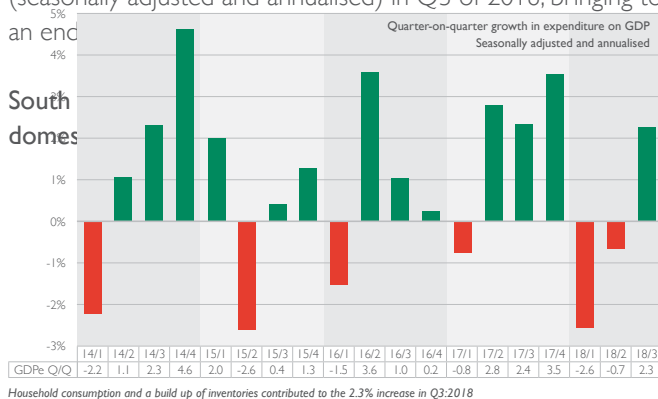
As an update to the detailed situational analysis reflected in the Strategic Plan, discussed below are the salient external and internal environment shifts influencing The Presidency's 2019/20 performance plan and targets.

The Macro Environment

South Africa's economy has mostly been under pressure for the period of The Presidency's strategic plan, characterised by a lower than expected growth rate, high structural unemployment, among the highest inequality levels in the world and unsustainable poverty levels.

In July 2018, the South African Reserve Bank (SARB) revised its forecast for Gross Domestic Product (GDP) growth down to 1.2% in 2018 from the previous estimate of 1.7%, while forecasts for 2019 and 2020 have been adjusted to 1.9% and 2% respectively (World Bank, 2018b). Elevated political uncertainty and weak consumer and business confidence continue to restrain South Africa's growth prospects, and it is, therefore, improbable that South Africa will achieve the Medium-Term Strategic Framework (MTSF) 2014-2019 target of 6% growth by 2019 (National Treasury, 2018).

The figure below reflects that 6 of the 19 quarters since the beginning of 2014 reflected negative economic growth, with quarter-on-quarter growth peaking at 4.4% in Q4 of 2014. The South African economy grew by 2.2% quarter-on-quarter (seasonally adjusted and annualised) in Q3 of 2018, bringing to an end



While South Africa's population has increased by 4.1%, from 55 million people in 2014 to 57.4 million² in 2018, the economy has not grown at a sufficient rate to absorb the increasing number of economically active population. The increase in the unemployment rate from 25.5% at the beginning of the term in Q2 2014 to 27.5% in Q3 2018 attests to the challenge of low economic growth. A total of 6.2 million South Africans of working age, out of a labour force of 22.5 million people were unemployed by Q3 2018. Particularly concerning is that 39% of young people aged between 15 and 34 years were not in employment, education or training by the end of Q3 2018³, reflecting a worsening trend as compared to a year earlier:

- 1) The recently developed Job Summit Framework recognises that South Africa's economy has not created sufficient jobs to sustainably reduce unemployment. This is mainly attributed to factors, such as slow growth within the more labour intensive sectors of agriculture, mining and manufacturing.
- 2) The high levels of youth unemployment has direct implications, requiring radical intervention to contribute to the NDP target of 14% unemployment by 2020 and 6% by 2030, as well as to ensure that 90% of the NDP target of 11 million jobs created by 2030 are from SMME's.
- 3) The Department of Planning, Monitoring and Evaluation (DPME) recently released an NDP progress report that identified below-par performance of Direct Foreign Investments (DFI's) and applicable government departments as among the key reasons for slow job growth by SMME's. South Africa's unemployment rate decreased by 0,4 of a percentage point to 27,1% in the 4th quarter of 2018 compared to the 3rd quarter of 2018 according to the latest Quarterly Labour Force Survey released by Statistics South Africa.
- 4) It is thus vital for the roll-out interventions that will stimulate the development of SMME's and co-operatives across the priority sectors of the economy, and to promote the creation of a conducive environment for entrepreneurial development.

¹ Statistics South Africa, GDP 3rd Quarter 2018, 4 December 2018

² Statistics South Africa, Mid-Year Population Estimates, 23 July 2018

³ Statistics South Africa, Quarterly Labour Force Survey, Quarter 3, 2018

The high unemployment is compounded by South Africa being rated as one of the most unequal societies in the world and, while extreme poverty rates are reducing (the number of people living on less than \$1.90 per day), the level of overall poverty (those living on less than \$5.50 per day) remains unsustainably high⁴. Further challenges include the depreciating Rand/Dollar exchange rate, from under R12.00 to the Dollar in 2014 to over R14.00 to the Dollar in 2018. Record level fuel price increases, from R13.00 per litre at the beginning of 2014 to over R17.00 per litre in October 2018, although it has eased back to within the R14.00 per litre range in January 2019, is a lead indicator of the inflationary pressures of the economy.

Low economic growth has also meant a strain on the fiscus. Over the period since 2014, government has had to follow a path of measured fiscal consolidation by reducing spending. By 2017 and continuing into 2018, a sharp deterioration in revenue collection and further downward revisions to economic growth projections severely eroded government's fiscal position. With few options, the VAT rate was increased from 14% to 15% as from April 2018.

As emphasised in the past three State of the Nation Addresses, budget cuts are a reality, providing an opportunity to streamline government operations to be lean and more efficient, and to partner and collaborate across government and with external stakeholders.

Following the election of Mr Cyril Ramaphosa as President of South Africa, unopposed in the National Assembly on 15 February 2018, and his subsequent first State of the Nation Address (SONA), the overall sentiment in South Africa has improved. This has been supported by the economic stimulus package announced by the President in September 2018, which includes a strong focus on investment in infrastructure through the establishment of a multi-billion-rand public/private infrastructure fund and the President's drive to generate \$100 billion in private sector investment within the next five years. As at the Investment Conference held in October 2018, approximately R290 million in private sector investment had already been pledged. Government has been particularly cautious in managing its land reform programme lest it be seen to be tampering with property rights. To this end an IMC oversees modalities of land reform, informed by a panel of experts that has been established.

Indications are, therefore, that the private sector is willing to step up to create jobs and stimulate economic growth. This is supported by the rise in business confidence levels to its highest level in six months in November 2018. The South African Chamber of Commerce and Industry's (SACCI) monthly business confidence index (BCI) rose to 96.1 in November, from the low of 90.5 in August 2018⁵. SACCI said the appointment of the new Finance Minister was one of the significant events that may have impacted positively on the domestic business climate. Should these lead indicators of economic recovery continue to strengthen moving forward, South Africa and Gauteng are likely to realise the long-anticipated recovery and improved economic performance.

However, the economic recovery will take time and despite the improving sentiment the International Monetary Fund (IMF) has forecast that South Africa's GDP expansion forecast for 2018 was 0.8%, down from the April 2018 estimate of 1.5%⁶. This is in line with the estimates of the South African Reserve Bank and Statistics South Africa. Economic expansion is projected at 1.4% and 1.7% in 2019 and 2020 respectively, noting that while measures to tackle corruption, to strengthen procurement and eliminate wasteful expenditure were welcomed, further reforms are needed to increase policy certainty, improve the efficiency of state-owned enterprises, enhance flexibility in the labour market, improve basic education, and align training with business needs. The IMF further adds that uncertainty in the run-up to the 2019 general election was also negatively impacting growth.

The implication of this challenging macro environment is that The Presidency needs to deploy its limited resources optimally in pursuit of its mandate, requiring efficiency, effectiveness and economy in its operations and management.

The Planning Priorities for 2019/20

Drawn from the situational and macro-environment analysis presented in the Strategic Plan and updated above, and with a theme of **“following up on our commitments — making your future work better”**, this 2019/20 Annual Performance Plan seeks to respond and ensure that:

- 1) The Presidency's programmes and priorities for 2019/20 will actively support the national priorities and focus areas

⁴ World Bank, 2018

⁵ Gauteng Department of Economic Development, *Weekly Economic Insights* 5-9 November 2018

⁶ International Monetary Fund, *World Economic Outlook Update Report*, January 2019

PART A: STRATEGIC OVERVIEW

defined by the President, as outlined in the State of the Nation Address of 7 February 2019, specifically:

SONA 2019 FIVE KEY TASKS	COMMITMENTS/FOCUS
Accelerate inclusive economic growth and create jobs	<ul style="list-style-type: none"> Eskom to be split into 3 – Generation, Transmission and Distribution, under Eskom Holdings. Investment books will be compiled for each province – following success of 2018 investment conference which attracted >R300b. A second conference will be held in 2019. Projects to be spread out throughout the country. Provinces are to identify investable to present to potential investors – KZN has already presented one such project. Continue the Public-Private Growth Initiative to facilitate focused investment plans of leading companies across 19 sectors of the economy, from mining to renewable energy, from manufacturing to agriculture. Improve SA's ease of doing business ranking from 82 to under 50 out of 190 nations. Improve the competitiveness and sophistication of South Africa's exports. Pursue measures to increase local demand through, among other things, increasing the proportion of local goods and services procured both by government and the private sector. Focusing on significantly expanding the small business incubation programme. Requirement for entry-level work experience will be dropped in the public sector. Accelerate the programme of land reform to expand agricultural output and promote economic inclusion. Introduction of e-Visa regime, towards 21 million tourists in 2030, from 10 million in 2018. Proper regulation through new gas and oil legislation after Brulpadda discovery – for interests and benefit of all. New infrastructure implementation model, underpinned by new R400bn infrastructure fund with government contribution of R10 billion over 10 years, to leverage private sector and DFI investment. Strengthen the technical capacity in government to ensure that projects move faster - building a pool of engineers, project managers, spatial planners and quantity surveyors.
Improve the education system and develop the skills that we need now and into the future	<ul style="list-style-type: none"> Eradicate unsafe school toilets within 3 years. Compulsory early child development for all children, 2 years before Grade 1. Access to a Tablet for every pupil by 2025. Expand the training of both educators and learners to respond to emerging technologies including the internet of things, robotics and artificial intelligence. New technology subjects and technical high schools that are more likely to develop the capacity needed to adapt into the fourth industrial revolution and foster employment creation, especially for the youth. Stabilise the business processes of the National Student Financial Aid Scheme.

SONA 2019 FIVE KEY TASKS	COMMITMENTS/FOCUS
Improve the conditions of life for all South Africans, especially the poor	<ul style="list-style-type: none"> Release of state owned land for human settlement developments – strategically located and integrated. A new bank for housing – Human Settlements Development Bank. Expand the People's Housing Programme, to allocate serviced stands to build their own houses, either individually or through community-led housing cooperatives. Incorporate the national consensus agreement on the National Social Security Fund into a policy framework to guide implementation.
Step up the fight against corruption and state capture	<ul style="list-style-type: none"> A requirement for the repositioning, revitalisation and restoration of the capacity of State Owned Enterprises to be more self-sufficient; Establish, in the office of the National Director for Public Prosecutions (NDPP), an investigating directorate dealing with serious corruption and associated offences, in accordance with section 7 of the NPA Act. Establish an Ethics, Integrity and Disciplinary Technical Assistance Unit to strengthen management of ethics and anti-corruption and ensure consequence management for breaches of government processes.
Strengthen the capacity of the state to address the needs of the people	<ul style="list-style-type: none"> Apply the principle of social solidarity and cross-subsidisation to reduce inequality in access to health care. Establish a war room for public health in The Presidency. Strengthen the functioning of various specialised units such as the Family Violence, Child Protection and Sexual Offences Units. Finalise the preparing of the National Strategic Plan on Gender- Based Violence. All taverns, shebeens and liquor outlets near school premises must be shut down.

Note: While the above commitments are not the responsibility of The Presidency to implement directly, The Presidency's mandate to support the President and Deputy President in the delivery of their responsibilities and their defined annual programmes will see these priorities incorporated and mainstreamed into the respective annual programmes for 2019/20.

- The Presidency takes into account the environment in which it operates and the constraints arising from the macro environment, and responds effectively in terms of the prioritisation of its programmes and interventions; and
- The Presidency plays its role in supporting efficiency in government spending and that government debt is capped at a sustainable level, both through its leadership of government at large and through its own internal efficiencies.

This 2019/20 APP for the MTEF is particularly important as the final push of the approved 2015-2020 Strategic Plan and thus the need to maximise outputs to achieve the envisaged outcomes of the strategic plan.

2. PERFORMANCE ENVIRONMENT

2.1. PERFORMANCE DELIVERY ENVIRONMENT

Moving into 2019/20, the focus is to ensure a Presidency that is well-able and capable to support the focus of the President, which is specifically orientated towards “a strategic focus on the economy” and the priorities of the President, namely:

- 1) Building social cohesion and national unity, and accelerating social transformation;
- 2) Enhancing governance, state capacity and service delivery;
- 3) Investment, economic growth and job creation;
- 4) Measures to improve public safety and protection; and
- 5) Advancing South Africa’s interests through economic diplomacy and building a better Africa and better world.

In consideration of previous performance and based on the revised priorities emanating from the engagements with The Presidency Branches, the focus for the Branches of The Presidency for 2019/20 is as follows:

1) The Private Office of the President:

For the remainder of the 5th Administration, the focus will be on supporting the priorities and focus of the President, namely:

- a) Ensuring that the President is prepared as best possible for accurate and considered responses to Parliamentary questions;
- b) Leadership of Cabinet responsibilities, and to strengthen oversight and coordination by Cabinet of the legislative process;
- c) Efforts to support investment, growth and job creation:
 - Operation Phakisa, especially Oceans Economy and environmental;
 - Infrastructure Fund;

- Establishing the Presidential Economic Advisory Council – comprising local and international experts to advise the President and government on economic policy and its implementation;
 - Presidential Fourth Industrial Revolution Council;
 - Job Summit – to forge a new social compact with labour, business and civil society with regards to job creation, which will be a basis for growth, development and transformation;
 - Work of the appointed special envoys on investment, to restore investor confidence in the country - using platforms such as WEF – and to mobilise \$100 billion investment over the next five years.
- d) Coordination and leadership of coordinating and advisory structures:
- Leading the Statutory Bodies, including National House of Traditional Leaders (NHTL), Presidential Infrastructure Coordinating Commission (PICC), President’s Coordinating Council (PCC), Broad-based Black Economic Empowerment Advisory Council (B-BBEEAC), and Presidential Economic Advisory Council (PEAC).
 - Infrastructure Fund, which will pool government’s infrastructure budget and leverage it to raise additional funds from other public and private sources to build roads, rail lines, broadband networks, hospitals, schools, dams and other infrastructure vital for a growing economy;
 - SOE Council – to ensure effective management of state owned companies and address governance challenges in SOE’s, and that SOE’s effectively contribute to the developmental agenda of the country.
- e) Improving governance and service delivery at provincial and local government levels:
- With his oversight role over service delivery, through visits to national departments to review decision-making structures that impact on frontline service delivery;
 - Dealing with corruption – signed a number of proclamations to investigate wrong-doing in SOE’s and State Capture;
 - Review Governance - reviewing the effective functioning of government, and reviewing the size of government and its efficiency.

PART A: STRATEGIC OVERVIEW

- f) Promoting stakeholder engagements and public participation through initiatives like:
- Leading Presidential Working Groups, e.g. Labour and Youth Working Groups;
 - Oversight role over service delivery through the Izimbizo Programme, which also takes the form of Thuma Mina Walks and visit to departments and/ or frontline services; and
 - Sector-based summits, e.g. Social Sector Youth Summit and GBV Summit. Work closely with all stakeholders to implement the range of interventions adopted at last year's Gender-Based Violence Summit, including finalising the National Plan on Gender-Based Violence.
- g) Building better Africa and better world by advancing north-south and south-south relations, through multilateral and bilateral relations:
- International Relations activities – South Africa will be participating in several key multilateral Forums, including United Nations General Assembly (UNGA), G20, Southern African Development Community (SADC), World Economic Forum (WEF), European Union (EU), African Union (AU), etc.
- 2) The Office of the Deputy President:**
- The Deputy President assists the President in executing functions of government (Section 91 of the Constitution). For the remainder of the 5th Administration, the focus will be on supporting the delegated responsibilities to the Deputy President by the President, namely:
- a) Strengthening the role of the Deputy President as the leader of government business in the National Assembly;
- b) Leading government efforts to fast-track Land Reform;
- c) Leading the National Human Resources Development Council;
- d) Promoting Social Cohesion Initiatives, including being patron of the Moral Regeneration Movement;
- e) Leading the Anti-Poverty Programme, including public employment programmes, such as the Expanded Public Works Programme and the Community Works Programme;
- f) Strengthening the role of coordination and leadership to the Independent Commission for the Remuneration of Public Office Bearers;
- g) Leading the South African National AIDS Council; and
- h) Strengthening the capacity for the Deputy President's role in bilateral and multilateral International Relations, and in serving as Special Envoy to South Sudan.
- i) Oversee SOE Council operationalisation.
- 3) A key priority in 2019/20 is to strengthen The Presidency to become a strategic centre of leadership within government, through the establishment of a **“Policy and Research Services”** unit/Branch in The Presidency. Broadly the scope of the Policy and Research Services Unit will be to:
- a) Provide policy support to the Political Principals in The Presidency, i.e. writing briefing notes on selected Cab Memos and other matters of national importance, etc.;
- b) Ensure policy coherence and facilitating policy coordination in government through the cluster system, and to report to the DG Clusters;
- c) Liaise with senior officials responsible for research and policy development in government as well as Think Tanks and Research Institutions to identify research gaps and outcomes that impact on public policy and use such to make recommendations on interventions required; and
- d) Provide content support to the structures chaired by the President and the Deputy President such as the Working Groups and Advisory Councils.
- 4) The Cabinet Office:**
- a) Strengthening and streamlining the Cabinet and Cabinet Committee processes;
- b) Using briefing notes to better inform the Principals and the Cabinet Agenda;
- Strengthening the feedback loop between Cabinet, the Clusters and FOSAD; and between the Clusters and the political Principals;
 - Strengthening the understanding of the decision making framework and the role and focus of the various structures;

- Conducting a review of the induction model and approach to the induction of Ministers, Chiefs of Staff and Heads of Legal in departments; and
- c) Finalisation of Ministerial Handbook, with a specific focus on ensuring that institutional memory of Cabinet issues remains in Ministries (the Handbook must state that ministerial secretaries should be permanent posts in ministries).

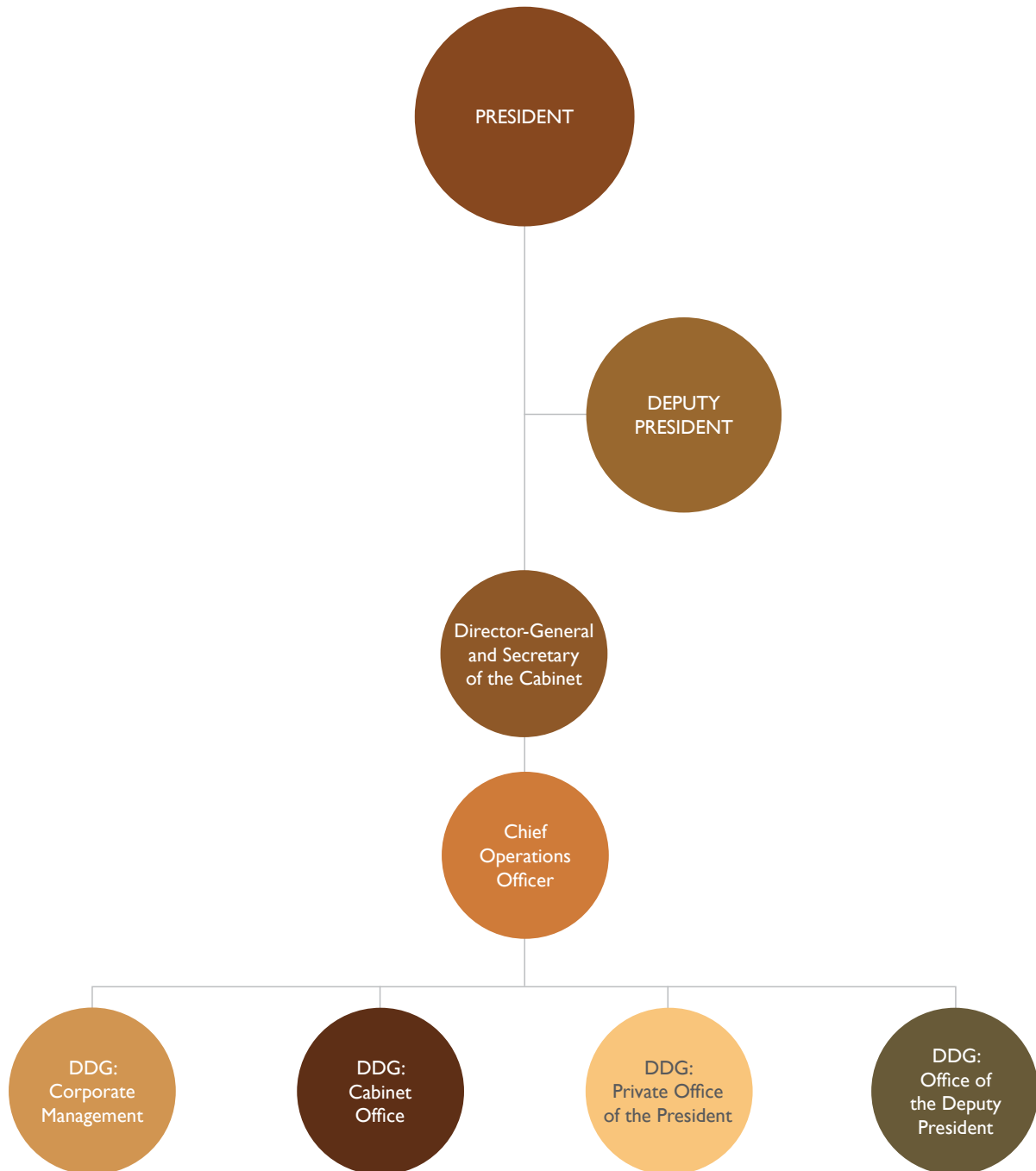
2.2. ORGANISATIONAL ENVIRONMENT

In support of the above focus and priorities, and with an organisational theme of **“renewal and transition towards an ‘outcome focused’ and ‘fit for purpose’ Presidency”**, in planning for 2019/20, The Presidency reflected on its internal organisational environment, with a specific focus on the findings arising from the 2017/18 AG Audit Outcome and the 2017/18 MPAT 1.7 results. In this regard, key organisational considerations for 2019/20 and this APP are as follows:

- 1) Corporate Management must be orientated to support The Presidency's drive for “transition” and “renewal” towards an outward and outcomes focus. This requires:
 - a) Support to the rest of the organisation transformation processes (e.g. a fast-tracked, but comprehensive, “Organisational Review” process/change management process);
 - b) A reorientation/reengineering in the way The Presidency programmes and functions operate (e.g. a shift in the approach to events management to support the “Thuma Mina Walk” approach);
 - c) As the Apex of government, consistently demonstrating a commitment to sound governance and compliance across The Presidency by, among other things, managing the vacancy rate and removing unfunded posts from the organisational structure;
 - d) Maximising the effort to drive the achievement of targets on transformation and diversity; and
 - e) Providing tangible support to the economic drivers of the country through, for example, The Presidency's procurement and supply chain management approaches.

- 2) Progress towards the development of the plans for the reconfiguration of government, and the work of the strategic and operational committees to oversee the Presidential inauguration pursuant to the 2019 General Elections;
- 3) Continued efforts to enhance financial management, with a specific focus on strengthening supply chain management efficiencies and on the payment of qualifying supplier invoices in 30 days or less; and
- 4) To continue to strengthen compliance with Minimum Information Security Standards and document classification standards, and to continue towards a serialised system for managing documents and files.

ORGANISATIONAL STRUCTURE



3. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

The approved Strategic Plan of The Presidency describes in detail the constitutional and other legislative and policy mandates, of The Presidency.

3.1. RELEVANT COURT RULINGS

The Presidency monitors all court rulings that have a bearing on the work of the Executive.

There are no specific court rulings that have a significant or ongoing impact on the mandate, operations or service delivery obligations of The Presidency relevant to this APP.

3.2. PLANNED AND EMERGING POLICY INITIATIVES

The 2019 Electoral Manifesto and 2019-2024 MTSF/5-Year NDP Implementation Plan:

- This year of 2018/19 being the concluding year of government's Medium-Term Strategic Framework (MTSF) for the period 2014/15-2018/19, the final year of The Presidency's 5-Year Strategic Plan (2015-2020) approved by Parliament, the year of national and provincial elections and also this 2019/20 Annual Performance Plan is unavoidably transitional in nature.
- It is realised that this APP may need to be revised, and/or completely overhauled, in the light of the strategic direction and priorities of the governing party post the 2019 elections.

Similarly, The Presidency would need to draft a new 5-Year Strategic Plan for the next cycle (2020-2025) based on the 6th government's new MTSF for the years 2019/20- 2024/25.

4. OVERVIEW OF 2019/20 BUDGET AND MTEF ESTIMATES

4.1. EXPENDITURE ESTIMATES

The Presidency	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Revised Baseline	Revised Baseline	Revised Baseline
PROGRAMME							
Administration	446 212	447 709	440 124	457 144	623 968	533 117	574 663
Executive Support	20 525	27 624	41 401	48 436	67 386	77 181	72 631
TOTAL FOR PROGRAMMES	466 737	475 333	481 525	505 580	691 354	610 298	647 294
Direct charge against the National Revenue Fund	5 620	5 713	5 712	6 742	7 254	7 798	8 304
Salary of the President	2 885	2 996	3 106	3 637	3 913	4 206	4 479
Salary of the Deputy President	2 735	2 717	2 606	3 105	3 341	3 592	3 825
TOTAL	472 357	481 046	487 237	512 322	698 608	618 096	655 598
Change to 2017 Budget Estimate	-	-	-	514	-151 376	-33 686	-35 241
ECONOMIC CLASSIFICATION							
Current payments	431 372	464 765	462 755	498 547	685 655	604 559	641 317
Compensation of employees	295 098	308 728	309 162	327 385	364 092	389 323	417 113
Salaries and wages	263 006	275 461	275 814	289 906	322 335	344 525	369 344
Social contributions	32 092	33 267	33 348	37 479	41 757	44 798	47 769
Goods and Services	136 274	155 991	153 593	171 162	321 563	215 236	224 204
Administrative fees	2 767	3 052	3 275	2 172	7 150	2 237	2 513
Advertising	1 063	447	422	646	3 970	1 023	1 085
Minor assets	934	776	561	1 854	2 135	1 690	2 383
Audit costs: External	4 432	4 618	5 606	5 368	5 653	5 997	6 327

The Presidency	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Revised Baseline	Revised Baseline	Revised Baseline
Bursaries: Employees	1 094	1 421	1 302	1 203	1 267	1 337	1 411
Catering: Departmental activities	2 399	2 724	3 043	3 242	24 032	4 170	4 030
Communication (G&S)	17 220	11 170	7 435	13 677	24 392	14 780	14 749
Computer services	5 946	23 833	33 033	40 130	41 950	47 753	45 178
Consultants: Business and advisory services	3 779	3 397	2 648	4 113	9 098	9 109	9 171
Legal services (G&S)	9 110	12 259	18 914	7 055	7 429	7 836	8 267
Contractors	1 207	4 012	3 171	5 718	17 390	5 697	6 220
Agency and support/outsourced services	2 517	3 489	5 618	5 179	6 401	6 739	7 045
Entertainment	7	1	-	115	5 108	113	110
Fleet services (including government motor transport)	2 558	2 926	2 721	1 822	4 924	1 856	2 036
Consumable supplies	3 538	3 928	2 961	4 883	4 878	5 281	5 648
Consumables: Stationery, printing and office supplies	4 355	5 079	3 925	5 027	6 838	5 896	6 130
Operating leases	4 966	5 529	5 111	2 511	2 664	3 128	3 336
Rental and hiring	1 425	314	143	276	279	314	601
Property payments	434	823	389	214	214	226	226
Travel and subsistence	60 838	59 232	49 796	59 050	116 480	82 522	89 665
Training and development	2 507	3 501	1 036	3 371	3 422	3 761	3 970
Operating payments	2 319	2 224	2 147	2 442	24 935	3 107	3 365
Venues and facilities	859	1 236	336	1 094	954	664	738
Interest and rent on land	-	46	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	46	-	-	-	-	-
Transfers and Subsidies	1 056	3 243	6 157	1 588	40	42	44
Provinces and municipalities	4	3	10	-	-	-	-
Municipalities	4	3	10	-	-	-	-
Municipal bank accounts	4	3	10	-	-	-	-
Departmental agencies and accounts	3	-	-	38	40	42	44
Departmental agencies (non-business entities)	3	-	-	38	40	42	44
Public corporations and private enterprises	-	42	-	-	-	-	-
Private enterprises	-	42	-	-	-	-	-
Other transfers to private enterprises	-	42	-	-	-	-	-
Households	1 049	3 198	6 147	1 550	-	-	-
Social benefits	799	2 994	6 107	1 519	-	-	-
Other transfers to households	250	204	40	31	-	-	-
Payments for capital assets	38 793	12 052	17 153	12 187	12 913	13 495	14 237
Machinery and equipment	38 793	12 052	17 009	12 187	12 913	13 495	14 237
Transport equipment	696	821	-	1 254	1 228	1 255	1 367
Other machinery and equipment	38 097	11 231	17 009	10 933	11 685	12 240	12 870
Software and other intangible assets	-	-	144	-	-	-	-
Payments for financial assets	1 136	986	1 172	-	-	-	-
TOTAL	472 357	481 092	487 237	512 322	698 608	618 096	655 598

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

5. BUDGET PROGRAMMES AND STRATEGIC OBJECTIVES

In terms of its approved budget structure, The Presidency is constituted by the following programmes, sub-programmes and aligned branches:

PROGRAMME	SUB-PROGRAMMES	BRANCHES ALIGNED WITH SUB-PROGRAMMES
Programme 1: Administration	1. Support Services to the President 2. Support Services to the Deputy President 3. Management	1. Private Office of the President 2. Office of the Deputy President 3. Corporate Management
Programme 2: Executive Support	1. Cabinet Services	1. Cabinet Office 2. Policy and Research Services Unit

The Presidency has adopted six strategic outcomes-orientated goals that enable the organisation to focus and prioritise its options in delivering on its mandate. Each of the six strategic goals is then unpacked in terms of The Presidency outputs (programmatic strategic objectives), which contribute to their attainment. This, in turn, allows for the contributions of the budget programmes and branches of The Presidency to be aligned to the goals and strategic objectives.

The following table reflects The Presidency strategic goals with their strategic objectives and contributing branches and budget programmes:

STRATEGIC GOAL	STRATEGIC OBJECTIVES	BUDGET PROGRAMME
1. Leadership and coordination of efforts to build social cohesion, national unity and to accelerate social transformation	1.1. Leadership and coordination of the organised formations/structures to mobilise society, promote social cohesion and accelerate social transformation	Programme 1: Administration
2. Leadership and coordination of efforts to enhance governance, state capacity and service delivery	2.1. Leadership and coordination of the organised formations/structures to strengthen governance and service delivery	Programme 1: Administration
	2.2. Leadership and coordination of the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas	Programme 2: Executive Support
	2.3. Coordinated and integrated public sector research and policy coordinating capacity in The Presidency	Programme 2: Executive Support
	2.4. A strengthened approach to decision making by Cabinet, Clusters and FOSAD, towards a streamlined process of proper and informed decision making	Programme 2: Executive Support
3. Leadership and coordination of efforts to support investment, economic growth and job creation	3.1. Leadership and coordination of the organised formations/structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation	Programme 1: Administration
4. Leadership and coordination of efforts to fight crime and corruption	4.1. Leadership and coordination of efforts aimed at ensuring that South Africans are and feel safe	Programme 1: Administration
5. Leadership and coordination of efforts to advance South Africa's national interest and foreign policy in order to build a better Africa and better world.	5.1. Leadership and coordination of the international relations policy and agenda of South Africa	Programme 1: Administration
6. Effective and efficient leadership, strategic management and administrative support within The Presidency	6.1. A well-governed, capacitated and high performing Presidency	Programme 1: Administration

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

6. PROGRAMME 1: ADMINISTRATION

6.1. PROGRAMME 1: ADMINISTRATION - PURPOSE AND FOCUS

The Programme is responsible for the provision of strategic, technical and operational support to the President and the Deputy President to enable them to lead and oversee the implementation of the government programme and electoral mandate, and to ensure enhanced service delivery to the people of South Africa.

The focus of the Administration Programme results in delivery against all six of the Strategic Goals of The Presidency and the aligned Strategic Objectives as follows:

Goal 1: Leadership and coordination of efforts to build social cohesion, national unity and to accelerate social transformation.

Strategic Objective 1.1: Leadership and coordination of the organised formations/structures to mobilise society, promote social cohesion and lead social transformation

Goal 2: Leadership and coordination of efforts to enhance governance, state capacity and service delivery.

Strategic Objective 2.1: Leadership and coordination of the organised formations/structures to strengthen governance and service delivery.

Goal 3: Leadership and coordination of efforts to support investment, economic growth and job creation.

Strategic Objective 3.1: Leadership and coordination of the organised formations/structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation.

Goal 4: Leadership and coordination of efforts to fight crime and corruption.

Strategic Objective 4.1: Leadership and coordination of efforts aimed at ensuring that South Africans are and feel safe.

Goal 5: Leadership and coordination of efforts to advance South Africa's national interest and foreign policy in order to build a better Africa and better world.

Strategic Objective 5.1: Leadership and coordination of the international relations policy and agenda of South Africa.

Goal 6: Effective and efficient leadership, strategic management and administrative support within The Presidency.

Strategic Objective 6.1: A well-governed, capacitated and high performing Presidency.

The Administration Programme includes the following sub-programmes:

- 1) **Support Services to the President** – *To provide strategic, executive and personal support services to the President in the execution of his Constitutional responsibilities and to lead the work of government.*
- 2) **Support Services to the Deputy President** – *To provide strategic, executive and personal support to the Deputy President in the execution of his delegated responsibilities towards the attainment of the electoral mandate and The Presidency's mission.*
- 3) **Management** – *To provide leadership, strategic management and administrative support within The Presidency, in fulfilment of its mandate and mission.*

The following tables then outline the performance plan for the 2019/20 budget year and MTEF period for each strategic objective specified for this Programme.

6.2. PROGRAMME I: ADMINISTRATION - STRATEGIC OBJECTIVE ANNUAL TARGETS

LINK TO STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE STATEMENT	STRATEGIC OBJECTIVE 5 YEAR TARGET (To 2019/20)	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
				2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
1. Leadership and coordination of efforts to build social cohesion, national unity and to accelerate social transformation	1.1. Leadership and coordination of the organised formations/ structures to mobilise society, promote social cohesion and accelerate social transformation	Annual Programmes of Action, to inform the priorities of the organised formations/ structures to mobilise society, promote social cohesion and accelerate social transformation, implemented	2019/20 Annual Programme of Action developed by April, and implemented	-	-	-	New indicator - revised Strategic Framework	Annual Programme of Action developed by April 2019/20, and implemented	Annual Programme of Action developed by April 2020/21, and implemented	Annual Programme of Action developed by April 2021/22, and implemented
2. Leadership and coordination of efforts to enhance governance, state capacity and service delivery	2.1. Leadership and coordination of the organised formations/ structures to strengthen governance and service delivery	Annual Programmes of Action, to inform the priorities of the organised formations/ structures to strengthen governance and service delivery, implemented	2019/20 Annual Programme of Action developed by April, and implemented	-	-	-	New indicator - revised Strategic Framework	Annual Programme of Action developed by April 2019/20, and implemented	Annual Programme of Action developed by April 2020/21, and implemented	Annual Programme of Action developed by April 2021/22, and implemented
3. Leadership and coordination of efforts to support investment, economic growth and job creation	3.1. Leadership and coordination of the organised formations/ structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation	Annual Programmes of Action, to inform the priorities of the organised formations/ structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, implemented	2019/20 Annual Programme of Action developed by April, and implemented	-	-	-	New indicator - revised Strategic Framework	Annual Programme of Action developed by April 2019/20, and implemented	Annual Programme of Action developed by April 2020/21, and implemented	Annual Programme of Action developed by April 2021/22, and implemented
4. Leadership and coordination of efforts to fight crime and corruption	4.1. Leadership and coordination of efforts to fight corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe	Annual Programmes of Action, to inform the priorities of the inter-governmental mechanisms aimed at ensuring that South Africans are and feel safe, implemented	2019/20 Annual Programme of Action developed by April, and implemented	-	-	-	New indicator - revised Strategic Framework	Annual Programme of Action developed by April 2019/20, and implemented	Annual Programme of Action developed by April 2020/21, and implemented	Annual Programme of Action developed by April 2021/22, and implemented

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

LINK TO STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE STATEMENT	STRATEGIC OBJECTIVE 5 YEAR TARGET (To 2019/20)	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
				2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
5. Leadership and coordination of efforts to advance South Africa's national interest and foreign policy in order to build a better Africa and better world	5.1. Leadership and coordination of the international relations policy and agenda of South Africa	An annual integrated International Relations Concept Document developed and implemented	2019/20 Annual integrated International Relations Concept Document developed by April, and implemented	-	-	-	New indicator - revised Strategic Framework	Annual integrated International Relations Concept Document developed by April 2019/20, and implemented	Annual integrated International Relations Concept Document developed by April 2020/21, and implemented	Annual integrated International Relations Concept Document developed by April 2021/22, and implemented
6. Effective and efficient leadership, strategic management and administrative support within The Presidency	6.1. A well-governed, capacitated and high performing Presidency	Sound governance and compliance evidenced through a clean external audit outcome	Attain and maintain a clean external audit outcome on previous year financial and non-financial information	-	-	-	New indicator - revised Strategic Framework	Unqualified external audit outcome on previous year financial and non-financial information	Clean external audit outcome on previous year financial and non-financial information	Clean external audit outcome on previous year financial and non-financial information

6.3. PROGRAMME 1: ADMINISTRATION - PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE		MEDIUM TERM TARGETS	
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Strategic Goal 1: Leadership and coordination of efforts to build social cohesion, national unity and to accelerate social transformation								
I.1. Leadership and coordination of the organised formations/structures to mobilise society, promote social cohesion and accelerate social transformation	Number of quarterly monitoring reports on the implementation of the annual Programme of Action of the organised formations/structures to mobilise society, promote social cohesion and accelerate social transformation	-	-	-	New indicator	4 quarterly monitoring reports on the implementation of the annual Programme of Action of the organised formations/structures to mobilise society, promote social cohesion and accelerate social transformation	4 quarterly monitoring reports on the implementation of the annual Programme of Action of the organised formations/structures to mobilise society, promote social cohesion and accelerate social transformation	4 quarterly monitoring reports on the implementation of the annual Programme of Action of the organised formations/structures to mobilise society, promote social cohesion and accelerate social transformation
	Number of targeted efforts to consciously communicate on issues of social cohesion and nation building	-	-	-	New indicator	At least four (4) targeted efforts per annum	At least four (4) targeted efforts per annum	At least four (4) targeted efforts per annum

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE		MEDIUM TERM TARGETS		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
Strategic Goal 2: Leadership and coordination of efforts to enhance governance, state capacity and service delivery									
2.1. Leadership and coordination of the organised formations/structures to strengthen governance and service delivery	Number of quarterly monitoring reports on the implementation of the annual Programme of Action of the organised formations/structures to strengthen governance and service delivery	-	-	-	New indicator	4 quarterly monitoring reports on the implementation of the annual Programme of Action of the organised formations/structures to strengthen governance and service delivery	4 quarterly monitoring reports on the implementation of the annual Programme of Action of the organised formations/structures to strengthen governance and service delivery	4 quarterly monitoring reports on the implementation of the annual Programme of Action of the organised formations/structures to strengthen governance and service delivery	
	Number of engagements facilitated between the Principals and the leaders of mechanisms and institutions of state and spheres of government to strengthen governance and accountability	-	-	-	New indicator	At least four (4) engagements facilitated per annum	At least four (4) engagements facilitated per annum	At least four (4) engagements facilitated per annum	
Strategic Goal 3: Leadership and coordination of efforts to support investment, economic growth and job creation									
3.1 Leadership and coordination of the organised formations/structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation	Number of quarterly monitoring reports on the implementation of the annual Programme of Action of the organised formations/structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation	-	-	-	New indicator	4 quarterly monitoring reports on the implementation of the annual Programme of Action of the organised formations/structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation	4 quarterly monitoring reports on the implementation of the annual Programme of Action of the organised formations/structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation	4 quarterly monitoring reports on the implementation of the annual Programme of Action of the organised formations/structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation	
	Number of annual investment index reports produced	-	-	-	New indicator	1 annual investment index report produced	1 annual investment index report produced	1 annual investment index report produced	
Strategic Goal 4: Leadership and coordination of efforts to fight crime and corruption									
4.1. Leadership and coordination of efforts to fight corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe	Number of quarterly monitoring reports on the implementation of the annual Programme of Action of the inter-governmental mechanisms aimed at fighting corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe	-	-	-	New indicator	4 quarterly monitoring reports on the implementation of the annual Programme of Action of the inter-governmental mechanisms aimed at fighting corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe	4 quarterly monitoring reports on the implementation of the annual Programme of Action of the inter-governmental mechanisms aimed at fighting corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe	4 quarterly monitoring reports on the implementation of the annual Programme of Action of the inter-governmental mechanisms aimed at fighting corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe	

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE		MEDIUM TERM TARGETS		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
Strategic Goal 5: Leadership and coordination of efforts to advance South Africa's national interest and foreign policy in order to build a better Africa and better world									
5.1. Leadership and coordination of the international relations policy and agenda of South Africa	Annual report on the implementation of the Annual International Relations policy and agenda developed	-	-	-	New indicator	Annual report on the implementation of the 2019/20 Annual International Relations policy and agenda developed by the end of Q4 of the 2019/20 financial year	Annual report on the implementation of the 2020/21 Annual International Relations policy and agenda developed by the end of Q4 of the 2020/21 financial year	Annual report on the implementation of the 2021/22 Annual International Relations policy and agenda developed by the end of Q4 of the 2021/22 financial year	
Strategic Goal 6: Effective and efficient leadership, strategic management and administrative support within The Presidency									
6.1. A well-governed, capacitated and high performing Presidency	Percentage vacancy rate in funded posts	-	-	-	New indicator	<10% vacancy rate in funded posts	<10% vacancy rate in funded posts	<10% vacancy rate in funded posts	
	Percentage of valid invoices paid within 30 days from date of receipt	-	-	-	New indicator	100% of valid invoices paid within 30 days from date of receipt	100% of valid invoices paid within 30 days from date of receipt	100% of valid invoices paid within 30 days from date of receipt	
	Percentage of disciplinary cases resolved within 90 days from date of awareness	-	-	-	New indicator	100% disciplinary cases finalised within 90 days	100% disciplinary cases finalised within 90 days	100% disciplinary cases finalised within 90 days	
	Employment Equity targets achieved across The Presidency	-	-	-	New indicator	50% Women representation at SMS level 2% PWD employed	50% Women representation at SMS level 2% PWD employed	50% Women representation at SMS level 2% PWD employed	

6.4. PROGRAMME 1: ADMINISTRATION - QUARTERLY TARGETS FOR 2019/20

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	REPORTING PERIOD	2019/20 ANNUAL TARGET	QUARTERLY TARGETS			
				Q1 APR - JUN 2019	Q2 JUL - SEP 2019	Q3 OCT - DEC 2019	Q4 JAN - MAR 2020
Strategic Goal 1: Leadership and coordination of efforts to build social cohesion, national unity and to accelerate social transformation							
1.1. Leadership and coordination of the organised formations/ structures to mobilise society, promote social cohesion and accelerate social transformation	Number of quarterly monitoring reports on the implementation of the annual Programme of Action of the organised formations/structures to mobilise society, promote social cohesion and accelerate social transformation	Quarterly	4 quarterly monitoring reports on the implementation of the annual Programme of Action of the organised formations/structures to mobilise society, promote social cohesion and accelerate social transformation	1 quarterly monitoring report on the implementation of the annual Programme of Action of the organised formations/structures to mobilise society, promote social cohesion and accelerate social transformation	1 quarterly monitoring report on the implementation of the annual Programme of Action of the organised formations/structures to mobilise society, promote social cohesion and accelerate social transformation	1 quarterly monitoring report on the implementation of the annual Programme of Action of the organised formations/structures to mobilise society, promote social cohesion and accelerate social transformation	1 quarterly monitoring report on the implementation of the annual Programme of Action of the organised formations/structures to mobilise society, promote social cohesion and accelerate social transformation
	Number of targeted efforts to consciously communicate on issues of social cohesion and nation building	Bi-annually	At least four (4) targeted efforts per annum	-	At least two efforts facilitated	-	At least two efforts facilitated
Strategic Goal 2: Leadership and coordination of efforts to enhance governance, state capacity and service delivery							
2.1. Leadership and coordination of the organised formations/ structures to strengthen governance and service delivery	Number of quarterly monitoring reports on the implementation of the annual Programme of Action of the organised formations/structures to strengthen governance and service delivery	Quarterly	4 quarterly monitoring reports on the implementation of the annual Programme of Action of the organised formations/structures to strengthen governance and service delivery	1 quarterly monitoring report on the implementation of the annual Programme of Action of the organised formations/structures to strengthen governance and service delivery	1 quarterly monitoring report on the implementation of the annual Programme of Action of the organised formations/structures to strengthen governance and service delivery	1 quarterly monitoring report on the implementation of the annual Programme of Action of the organised formations/structures to strengthen governance and service delivery	1 quarterly monitoring report on the implementation of the annual Programme of Action of the organised formations/structures to strengthen governance and service delivery
	Number of engagements facilitated between the Principals and the leaders of mechanisms and institutions of state and spheres of government to strengthen governance and accountability	Bi-annually	At least four (4) engagements facilitated per annum	-	At least two engagements facilitated	-	At least two engagements facilitated

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	REPORTING PERIOD	2019/20 ANNUAL TARGET	QUARTERLY TARGETS			
				Q1 APR - JUN 2019	Q2 JUL - SEP 2019	Q3 OCT - DEC 2019	Q4 JAN - MAR 2020
Strategic Goal 3: Leadership and coordination of efforts to support investment, economic growth and job creation							
3.1 Leadership and coordination of the organised formations/ structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation	Number of quarterly monitoring reports on the implementation of the annual Programme of Action of the organised formations/structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation	Quarterly	4 quarterly monitoring reports on the implementation of the annual Programme of Action of the organised formations/structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation	1 quarterly monitoring report on the implementation of the annual Programme of Action of the organised formations/structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation	1 quarterly monitoring report on the implementation of the annual Programme of Action of the organised formations/structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation	1 quarterly monitoring report on the implementation of the annual Programme of Action of the organised formations/structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation	1 quarterly monitoring report on the implementation of the annual Programme of Action of the organised formations/structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation
	Number of annual investment index reports produced	Annually	1 annual investment index report produced	-	-	-	1 annual investment index report produced
Strategic Goal 4: Leadership and coordination of efforts to fight crime and corruption							
4.1. Leadership and coordination of efforts to fight corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe	Number of quarterly monitoring reports on the implementation of the annual Programme of Action of the inter-governmental mechanisms aimed at fighting corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe	Quarterly	4 quarterly monitoring reports on the implementation of the annual Programme of Action of the inter-governmental mechanisms aimed at fighting corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe	1 quarterly monitoring report on the implementation of the annual Programme of Action of the inter-governmental mechanisms aimed at fighting corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe	1 quarterly monitoring report on the implementation of the annual Programme of Action of the inter-governmental mechanisms aimed at fighting corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe	1 quarterly monitoring report on the implementation of the annual Programme of Action of the inter-governmental mechanisms aimed at fighting corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe	1 quarterly monitoring report on the implementation of the annual Programme of Action of the inter-governmental mechanisms aimed at fighting corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe
Strategic Goal 5: Leadership and coordination of efforts to advance South Africa's national interest and foreign policy in order to build a better Africa and better world							
5.1. Leadership and coordination of the international relations policy and agenda of South Africa	Annual report on the implementation of the Annual International Relations policy and agenda developed	Annually	Annual report on the implementation of the 2019/20 Annual International Relations policy and agenda developed by the end of Q4 of the 2019/20 financial year	-	-	-	Annual report on the implementation of the 2019/20 Annual International Relations policy and agenda developed, by the end of Q4.

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	REPORTING PERIOD	2019/20 ANNUAL TARGET	QUARTERLY TARGETS			
				Q1 APR - JUN 2019	Q2 JUL - SEP 2019	Q3 OCT - DEC 2019	Q4 JAN - MAR 2020
Strategic Goal 6: Effective and efficient leadership, strategic management and administrative support within The Presidency							
6.1. A well-governed, capacitated and high performing Presidency	Percentage vacancy rate in funded posts	Quarterly	<10% vacancy rate in funded posts	<10% vacancy rate in funded posts	<10% vacancy rate in funded posts	<10% vacancy rate in funded posts	<10% vacancy rate in funded posts
	Percentage of valid invoices paid within 30 days from date of receipt	Quarterly	100% of valid invoices paid within 30 days from date of receipt	100% of valid invoices paid within 30 days from date of receipt	100% of valid invoices paid within 30 days from date of receipt	100% of valid invoices paid within 30 days from date of receipt	100% of valid invoices paid within 30 days from date of receipt
	Percentage of disciplinary cases resolved within 90 days from date of awareness	Quarterly	100% disciplinary cases finalised within 90 days	100% disciplinary cases finalised within 90 days	100% disciplinary cases finalised within 90 days	100% disciplinary cases finalised within 90 days	100% disciplinary cases finalised within 90 days
	Employment Equity targets achieved across The Presidency	Annually	50% Women representation at SMS level 2% PWD employed	-	-	-	50% Women representation at SMS level 2% PWD employed

6.5. PROGRAMME I:ADMINISTRATION - RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
ADMINISTRATION	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Revised Baseline	Revised Baseline	Revised Baseline
SUB-PROGRAMMES							
Management	331 246	336 752	336 581	336 657	495 144	395 521	428 576
Support Service to President	65 944	62 986	57 068	65 616	70 150	74 891	79 491
Support Service to Deputy President	49 022	47 971	46 475	54 871	58 674	62 705	66 596
TOTAL	446 212	447 709	440 124	457 144	623 968	533 117	574 663
ECONOMIC CLASSIFICATION							
Current payments	406 040	432 431	417 353	444 524	612 332	520 966	561 844
Compensation of employees	273 796	288 728	290 136	303 411	329 690	352 963	377 999
Salaries and wages	243 378	257 349	258 627	268 006	291 391	311 791	334 151
Social contributions	30 418	31 379	31 509	35 405	38 299	41 172	43 848
Goods and services	132 244	143 657	127 217	141 113	282 642	168 003	183 845
Administrative fees	2 693	2 971	3 167	2 172	7 150	2 237	2 513
Advertising	1 063	447	422	646	3 970	1 023	1 085
Minor assets	848	767	554	1 844	2 125	1 680	2 373
Audit costs: External	4 432	4 618	5 606	5 368	5 653	5 997	6 327
Bursaries: Employees	1 094	1 421	1 302	1 203	1 267	1 337	1 411
Catering: Departmental activities	1 018	1 252	1 070	1 817	21 867	1 980	2 139
Communication (G&S)	17 036	11 092	7 410	13 548	23 755	14 084	14 498
Computer services	5 890	15 345	10 944	16 173	15 483	14 708	15 691
Consultants: Business and advisory services	3 779	3 397	2 648	4 113	8 333	8 344	8 871
Legal services (G&S)	9 110	12 259	18 914	7 055	7 429	7 836	8 267
Contractors	1 206	3 986	3 169	5 659	17 372	5 679	6 201
Agency and support/outsourced services	2 517	3 489	5 618	5 179	6 401	6 739	7 045
Entertainment	4	1	-	109	5 102	107	104
Fleet services (including government motor transport)	2 517	2 886	2 688	1 822	4 924	1 856	2 036
Consumable supplies	3 519	3 920	2 954	4 855	4 847	5 248	5 614
Consumables: Stationery, printing and office supplies	4 263	4 957	3 914	4 872	6 475	5 524	5 748
Operating leases	4 860	5 397	4 843	2 509	2 662	3 126	3 334
Rental and hiring	1 419	279	83	211	210	241	524

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

ADMINISTRATION	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Revised Baseline	Revised Baseline	Revised Baseline
Property payments	434	823	389	214	214	226	226
Travel and subsistence	59 309	57 645	48 271	55 892	109 306	73 776	83 182
Training and development	2 507	3 501	1 036	3 371	3 422	3 761	3 970
Operating payments	1 934	1 968	1 879	1 848	24 208	2 344	2 466
Venues and facilities	792	1 236	336	633	467	150	220
Interest and rent on land	-	46	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	46	-	-	-	-	-
Transfers and subsidies	1 056	2 652	4 831	1 588	40	42	44
Provinces and municipalities	4	3	10	-	-	-	-
Municipalities	4	3	10	-	-	-	-
Municipal bank accounts	4	3	10	-	-	-	-
Departmental agencies and accounts	3	-	-	38	40	42	44
Departmental agencies (non-business entities)	3	-	-	38	40	42	44
Public corporations and private enterprises	-	42	-	-	-	-	-
Private enterprises	-	42	-	-	-	-	-
Other transfers to private enterprises	-	42	-	-	-	-	-
Households	1 049	2 607	4 821	1 550	-	-	-
Social benefits	799	2 403	4 781	1 519	-	-	-
Other transfers to households	250	204	40	31	-	-	-
Payments for capital assets	37 983	11 645	17 050	11 032	11 596	12 109	12 775
Machinery and equipment	37 983	11 645	16 906	11 032	11 596	12 109	12 775
Transport equipment	696	821	-	1 254	1 228	1 255	1 367
Other machinery and equipment	37 287	10 824	16 906	9 778	10 368	10 854	11 408
Software and other intangible assets	-	-	144	-	-	-	-
Payments for financial assets	1 133	981	890	-	-	-	-
TOTAL	446 212	447 709	440 124	457 144	623 968	533 117	574 663

6.6. PROGRAMME 1: ADMINISTRATION - RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME-ORIENTED GOALS AND PERFORMANCE INDICATORS

Over and above the provision of essential support services for the execution of the annual domestic and international programmes of the President and Deputy President respectively, priority interventions for 2019/20 will include:

Support to the President to:

For the remainder of the 5th Administration, the focus will be on supporting the priorities and focus of the President, namely:

- 1) Leadership of Cabinet responsibilities, and to strengthen oversight and coordination by Cabinet of the legislative process;
- 2) Efforts to support investment, growth and job creation:
 - a) Operation Phakisa, especially Oceans Economy and environmental;
 - b) Infrastructure Fund;
 - c) Establishing Presidential Economic Advisory Council – composing of local and international expertise to advise the President and government on economic policy and its implementation;
 - d) Presidential Fourth Industrial Revolution Council;
 - e) Job Summit – to forge a new social compact with labour, business and civil society with regards to job creation, which will be a basis for growth, development and transformation;
 - f) Work of the appointed special envoys to restore investor confidence in the country and mobilise \$100 billion investment over the next five years.

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- 3) Coordination and leadership of coordinating and advisory structures:
 - a) Leading the Statutory Bodies, including NHTL, PICC, PCC and BEEAC;
 - b) Infrastructure Fund, which we will pool government's infrastructure budget and leverage it to raise additional funds from other public and private sources to build roads, rail lines, broadband networks, hospitals, schools, dams and other infrastructure vital for a growing economy;
 - c) SOE Council – to ensure effective management of state owned companies and address governance challenges in SOE's, and that SOE's effectively contribute to the developmental agenda of the country.
 - 4) Improving governance and service delivery at provincial and local government levels:
 - a) With his oversight role over service delivery, through visits to national departments to review decision-making structures that impact on frontline service delivery;
 - b) Dealing with corruption – signed a number of proclamations to investigate wrong doing in SOE's and State Capture;
 - c) Review Governance - reviewing the effective functioning of government, and the size of government and its efficiency.
 - 5) Promoting public participation and mobilisation:
 - a) Leading the Presidential Working Groups, e.g. Labour working group;
 - b) Oversight role over service delivery through the Izimbizo Programme, which will take the form of traditional Izimbizo platform and Thuma Mina Walks;
 - c) Health Sector Summit.
 - 6) Building better Africa and better world by advancing north south and south-south relations, through multilateral and bilateral relations:
 - a) International Relations activities – South Africa will be participating in several key multilateral Forums, including United Nations General Assembly (UNGA), G20, Southern African Development Community (SADC), World Economic Forum (WEF), European Union (EU), African Union (AU), etc. South Africa was elected as a non-permanent member of the UN Security Council for the years 2019-2020, and as the Chair of the AU for 2020. Both these very important roles on the international stage will require that the President be given special support and advice.

Support to the Deputy President to:

The Deputy President assists the President in executing functions of government (Section 91 of the Constitution). For the remainder of the 5th Administration, the focus will be on supporting the delegated responsibilities to the Deputy President by the President, namely:

- 1) Leader of Government Business in the National Assembly;
- 2) Leading the South African National AIDS Council;
- 3) Leading the National Human Resources Development Council;
- 4) Promoting Social Cohesion Initiatives, including being patron of the Moral Regeneration Movement;
- 5) Leading the Anti-Poverty Programme, including public employment programmes, such as the Expanded Public Works Programme and the Community Works Programme;
- 6) Liaison with the Independent Commission for the Remuneration of Public Office Bearers;
- 7) Leading government efforts to fast-track land reform;
- 8) Oversee SOE Council operationalization; and
- 9) International relations (bilateral and multilateral), and as Special Envoy to South Sudan.

Spending on these priorities and other programmes is through the Support Services to the President and Deputy President sub-programmes, mainly on compensation of employees, communication services and travel and subsistence costs.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

7. PROGRAMME 2: EXECUTIVE SUPPORT

7.1. PROGRAMME 2: EXECUTIVE SUPPORT - PURPOSE AND FOCUS

The Programme is responsible for:

- 1) The provision of strategic and administrative support to enable the Cabinet and FOSAD to foster accountability and policy coherence through integrated planning, policy coordination and the implementation of the strategic agenda of government.
- 2) The provision of content and technical support to the Political Principals in The Presidency and Cabinet on the efficacy of government policy and the accuracy of submissions regarding government policy approaches and strategy, and to advise the President, Deputy President and Cabinet on interventions necessary to ensure more efficient and effective service delivery across government.

The focus of the Executive Support Programme results in delivery against one of the Strategic Goals and its aligned Strategic Objectives, as follows:

Goal 2: Leadership and coordination of efforts to enhance governance, state capacity and service delivery.

Strategic Objective 2.2: Leadership and coordination of the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas.

Strategic Objective 2.3: Coordinated and integrated public sector research and policy coordinating capacity in The Presidency.

Strategic Objective 2.4: A strengthened approach to decision making by Cabinet, Clusters and FOSAD, towards a streamlined process of proper and informed decision making.

The Executive Support Programme includes the work of the following sub-programme:

- 1) **Cabinet Services** – *To provide strategic and administrative support to enable the Cabinet and FOSAD to foster accountability and policy coherence through integrated planning, policy coordination and the implementation of the strategic agenda of government.*
- 2) **Policy and Research Services (Unit)** – *To provide content and technical support to the Political Principals in The Presidency and Cabinet on the efficacy of government policy and the accuracy of submissions regarding government policy approaches and strategy, and to advise the President, Deputy President and Cabinet on interventions necessary to ensure more efficient and effective service delivery across government.*

The following tables outline the performance plan for the 2019/20 budget year and over the MTEF period for each strategic objective specified for this Programme:

7.2. PROGRAMME 2: EXECUTIVE SUPPORT - STRATEGIC OBJECTIVE ANNUAL TARGETS

LINK TO STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE STATEMENT	STRATEGIC OBJECTIVE 5 YEAR TARGET (To 2019/20)	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
				2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
2. Leadership and coordination of efforts to enhance governance, state capacity and service delivery	2.2. Leadership and coordination of the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas	Annual Programmes of Action, to inform the priorities of the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas, implemented	2019/20 Annual Programme of Action developed by April, and implemented	-	-	-	New indicator - revised Strategic Framework	Annual Programme of Action developed by June 2019/20, and implemented	Annual Programme of Action developed by April 2020/21, and implemented	Annual Programme of Action developed by April 2021/22, and implemented
	2.3. Coordinated and integrated public sector research and policy coordinating capacity in The Presidency	A strategically aligned annual research agenda - informing evidence-based policy making developed and implemented	2019/20 strategically aligned annual research agenda, informing evidence-based policy making developed and implemented	-	-	-	New indicator - revised Strategic Framework	Develop research agenda in Q4 2019/20 and research agenda implemented	Develop research agenda in Q1 2020/21 and research agenda implemented	Develop research agenda in Q1 2021/22 and research agenda implemented
	2.4. A strengthened approach to decision making by Cabinet, Clusters and FOSAD, towards a streamlined process of proper and informed decision making	Annual Cabinet and FOSAD Programme, to inform the focus and priorities of the Cabinet and Clusters for the year; approved and implemented -, to support a streamlined process of proper and informed decision making	Five-year term report on implementation of the Annual Cabinet and FOSAD Programme over the MTSF period (2014/15 – 2018/19), produced in 2019/20. 2019/20 Annual Programme of Action developed by April, and implemented	-	-	2018 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively, and implemented.	2019 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively, and implemented.	Five-year term report on implementation of the 5x Annual Cabinet and FOSAD Programmes over the MTSF period (2014/15 – 2018/19). 2020 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively, and implemented.	2021 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively, and implemented.	2022 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively, and implemented.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

7.3. PROGRAMME 2: EXECUTIVE SUPPORT - PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Strategic Goal 2: Leadership and coordination of efforts to enhance governance, state capacity and service delivery								
2.2. Leadership and coordination of the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas	Number of quarterly progress reports on the implementation of the annual Programme of Action of the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas (such as through the NHI War Room)	-	-	-	New indicator	4 quarterly progress reports on the implementation of the annual Programme of Action of the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas	4 quarterly progress reports on the implementation of the annual Programme of Action of the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas	4 quarterly progress reports on the implementation of the annual Programme of Action of the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas
2.3. Coordinated and integrated public sector research and policy coordinating capacity in The Presidency and capacity in The Presidency	Consolidated register of research commissioned or funded across Government developed	-	-	-	New indicator	Public sector research network (senior managers responsible for policy development and coordination in national departments and in the Premiers Offices) established by Q4	Register of policy research commissioned or funded across Government developed by Q1 2020/21	Report on research outcomes with policy implications on policy priorities aligned to MTSF tabled at FOSAD
	Government Policy Agenda for the 6 th Administration developed and implemented	-	-	-	New indicator	Government Policy Agenda for the 6 th Administration developed by Q3 2019/20 based on the new MTSF Draft Policy Formulation Standards and present to FOSAD by Q4	Monitor the implementation of the Policy Formulation Standards and present to FOSAD Mid-year Workshop	Monitor the implementation of the Policy Formulation Standards and present to FOSAD Mid-year Workshop
	Number of quarterly progress reports on the content support provided to the structures chaired by the President and Deputy President such as Working Groups and Advisory Councils	-	-	-	New indicator	4 quarterly progress reports on the content support provided to the structures chaired by the President and Deputy President such as Working Groups and Advisory Councils	4 quarterly progress reports on the content support provided to the structures chaired by the President and Deputy President such as Working Groups and Advisory Councils	4 quarterly progress reports on the content support provided to the structures chaired by the President and Deputy President such as Working Groups and Advisory Councils

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
2.4. A strengthened approach to decision making by Cabinet, Clusters and FOSAD, towards a streamlined process of proper and informed decision making	Annual Cabinet and FOSAD Programme submitted for approval by Cabinet and FOSAD Workshop respectively, by Q3 for the following calendar year:	-	-	2018 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 of 2017/18 financial year.	2019 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 of 2018/19 financial year.	2020 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 of 2019/20 financial year.	2021 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 of 2020/21 financial year.	2022 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 of 2021/22 financial year.
	Annual report on the implementation of the Annual Cabinet and FOSAD Programme developed	-	-	Annual report on the implementation of the 2017 Annual Cabinet and FOSAD Programme, developed in Q4 of 2017/18 financial year.	Annual report on the implementation of the 2018 Annual Cabinet and FOSAD Programme, developed in Q3 of 2018/19 financial year.	Annual report on the implementation of the 2019 Annual Cabinet and FOSAD Programme, developed in Q3 of 2019/20 financial year.	Annual report on the implementation of the 2020 Annual Cabinet and FOSAD Programme, developed in Q3 of 2020/21 financial year.	Annual report on the implementation of the 2021 Annual Cabinet and FOSAD Programme, developed in Q3 of 2021/22 financial year.

7.4 PROGRAMME 2: EXECUTIVE SUPPORT - QUARTERLY TARGETS FOR 2019/20

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	REPORTING PERIOD	2019/20 ANNUAL TARGET	QUARTERLY TARGETS			
				Q1 Apr - Jun 2019	Q2 Jul - Sep 2019	Q3 Oct - Dec 2019	Q4 Jan - Mar 2020
Strategic Goal 2: Leadership and coordination of efforts to enhance governance, state capacity and service delivery							
2.2. Leadership and coordination of the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas	Number of quarterly progress reports on the implementation of the annual Programme of Action of the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas (such as the NHI War Room)	Quarterly	4 quarterly progress reports on the implementation of the annual Programme of Action of the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas	1 quarterly progress report on the implementation of the annual Programme of Action of the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas	1 quarterly progress report on the implementation of the annual Programme of Action of the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas	1 quarterly progress report on the implementation of the annual Programme of Action of the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas	1 quarterly progress report on the implementation of the annual Programme of Action of the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	REPORTING PERIOD	2019/20 ANNUAL TARGET	QUARTERLY TARGETS			
				Q1 Apr - Jun 2019	Q2 Jul - Sep 2019	Q3 Oct - Dec 2019	Q4 Jan - Mar 2020
2.3. Coordinated and integrated public sector research and policy coordinating capacity in The Presidency	Consolidated register of research commissioned or funded across Government developed	Annually	Public sector research network (senior managers responsible for policy development and coordination in national departments and Premiers Offices) established by Q4	-	-	-	Public sector policy development and research network established
	Government Policy Agenda for the 6 th Administration developed and implemented	Quarterly	Government Policy Agenda for the 6 th Administration developed by Q3 2019/20 based on the new MTSF Draft Policy Formulation Standards and present to FOSAD by Q4	Support MTSF development process – led by DPME	-	Government Policy Agenda for the 6 th Administration developed	Draft standards for policy formulation presented at FOSAD Workshop
	Number of quarterly progress reports on the content support provided to the structures chaired by the President and Deputy President such as Working Groups and Advisory Councils	Quarterly	4 quarterly progress reports on the content support provided to the structures chaired by the President and Deputy President such as Working Groups and Advisory Councils	1 quarterly progress reports on the content support provided to the structures chaired by the President and Deputy President such as Working Groups and Advisory Councils	1 quarterly progress reports on the content support provided to the structures chaired by the President and Deputy President such as Working Groups and Advisory Councils	1 quarterly progress reports on the content support provided to the structures chaired by the President and Deputy President such as Working Groups and Advisory Councils	1 quarterly progress reports on the content support provided to the structures chaired by the President and Deputy President such as Working Groups and Advisory Councils
2.4. A strengthened approach to decision making by Cabinet, Clusters and FOSAD, towards a streamlined process of proper and informed decision making	Annual Cabinet and FOSAD Programme submitted for approval by Cabinet and FOSAD Workshop respectively, by Q3 for the following calendar year:	Annually	2020 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 of 2019/20 financial year.	-	-	2020 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop.	-
	Annual report on the implementation of the Annual Cabinet and FOSAD Programme developed.	Annually	Annual report on the implementation of the 2019 Annual Cabinet and FOSAD Programme, developed in Q3 of 2019/20 financial year.	-	-	Annual report on the implementation of the 2019 Annual Cabinet and FOSAD Programme.	-

7.5. PROGRAMME 2: EXECUTIVE SUPPORT - RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

EXECUTIVE SUPPORT	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Revised Baseline	Revised Baseline	Revised Baseline
SUB-PROGRAMMES							
Cabinet Services	20 525	27 624	41 401	48 436	67 386	77 181	72 631
TOTAL	20 525	27 624	41 401	48 436	67 386	77 181	72 631
ECONOMIC CLASSIFICATION							
Current Payments	19 712	26 621	39 690	47 281	66 069	75 795	71 169
Compensation of Employees	15 682	14 287	13 314	17 232	27 148	28 562	30 810
Salaries and wages	14 008	12 766	11 890	15 158	23 690	24 936	26 889
Social contributions	1 674	1 521	1 424	2 074	3 458	3 626	3 921
Goods and Services	4 030	12 334	26 376	30 049	38 921	47 233	40 359
Administrative fees	74	81	108	-	-	-	-
Advertising	-	-	-	-	-	-	-
Minor assets	86	9	7	10	10	10	10
Audit costs: External	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-
Catering: Departmental activities	1 381	1 472	1 973	1 425	2 165	2 190	1 891
Communication (G&S)	184	78	25	129	637	696	251
Computer services	56	8 488	22 089	23 957	26 467	33 045	29 487
Consultants: Business and advisory services	-	-	-	-	765	765	300
Contractors	1	26	2	59	18	18	19
Entertainment	3	-	-	6	6	6	6
Fleet services (including government motor transport)	41	40	33	-	-	-	-
Consumable supplies	19	8	7	28	31	33	34
Consumables: Stationery, printing and office supplies	92	122	11	155	363	372	382
Operating leases	106	132	268	2	2	2	2
Rental and hiring	6	35	60	65	69	73	77
Travel and subsistence	1 529	1 587	1 525	3 158	7 174	8 746	6 483
Training and development	-	-	-	-	-	-	-
Operating payments	385	256	268	594	727	763	899
Venues and facilities	67	-	-	461	487	514	518
Transfers and Subsidies	-	591	1 326	-	-	-	-
Households	-	591	1 326	-	-	-	-
Social benefits	-	591	1 326	-	-	-	-
Payments for Capital Assets	810	407	103	1 155	1 317	1 386	1 462
Machinery and equipment	810	407	103	1 155	1 317	1 386	1 462
Other machinery and equipment	810	407	103	1 155	1 317	1 386	1 462
Payments for Financial Assets	3	5	282	-	-	-	-
TOTAL	20 525	27 624	41 401	48 436	67 386	77 181	72 631

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

7.6. PROGRAMME 2: EXECUTIVE SUPPORT - RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME-ORIENTED GOALS AND PERFORMANCE INDICATORS

A key priority in 2019/20 is to strengthen The Presidency to become a strategic centre of leadership within government, through the establishment of a “Policy and Research Unit” in The Presidency. Broadly the scope of the Policy and Research Unit will be to:

- 1) Provide policy support to the Political Principals in The Presidency, i.e. writing briefing notes on selected Cab Memos and other matters of national importance, etc.;
- 2) Ensure policy coherence and facilitating policy coordination in government through the cluster system, and to report to the DG Clusters;
- 3) Liaise with senior officials responsible for research and policy development in government as well as Think Tanks and Research Institutions to identify research gaps and outcomes that impact on public policy and use such to make recommendations on interventions required; and
- 4) Provide content support to the structures chaired by the President and the Deputy President such as the Working Groups and Advisory Councils.

The Cabinet Office in The Presidency is the administrative centre for The Presidency’s support to the Cabinet and Cabinet Committees system, the Forum of South African Directors-General and certain Inter-Ministerial Committees, in order to support them to integrate planning, strengthen deliberations on cross-cutting sectoral priorities, improve accountability and align their decision making processes.

From 2018/19, the Cluster System Improvement Plan is no longer part of the MTSF and has also been removed from The Presidency APP, as the targets of the Improvement Plan relevant to The Presidency have been implemented.

Among its ongoing activities, The Presidency will continue to support FOSAD and Cabinet and Cabinet Committee meetings, as well as its efforts to strengthen coordination systems and processes over the MTEF period.

During 2019/20, specific attention will be given to:

- 1) Strengthening and streamlining the Cabinet and Cabinet Committee processes:
 - a) Using briefing notes to better inform the Principals and the Cabinet Agenda;
 - b) Strengthening the feedback loop between Cabinet, the Clusters and FOSAD; and between the Clusters and the political Principals;
 - c) Strengthening the understanding of the decision-making framework and the role and focus of the various structures;
- 2) Conducting a review of the induction model and approach to the induction of Ministers, Chiefs of Staff and Heads of Legal in departments; and
- 3) Finalisation of Ministerial Handbook, with a specific focus on ensuring that institutional memory of Cabinet issues remains in Ministries (the Handbook must state that ministerial secretaries should be permanent posts in ministries).

The costs of these support functions and the day to day operations are provided for by the Executive Support Programme.

PART C: LINKS TO OTHER PLANS

8. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

Not applicable to The Presidency.

9. CONDITIONAL GRANTS

Not applicable to The Presidency.

10. PUBLIC-PRIVATE PARTNERSHIPS

Not applicable to The Presidency at this stage.

11. MEASURES TO IMPROVE COST EFFICIENCIES IN The Presidency

1) Professional services (consultants)

- a) The Presidency is committed to irradiate unnecessary expenditure on consultants or professional service providers. Consultants will be appointed only where this is a cost-effective alternative to the utilisation of staff employed by The Presidency. The approval of the appointment of consultants will require a motivated business case setting out an analysis of the underlying skills gap and a diagnosis of requirements and specified deliverables, as approved by the accounting officer.

2) Travel and accommodation expenditure

- a) Number of employees travelling to the same event, conference, consultation or meeting will be kept at a minimum;
- b) The Presidency will, where applicable, utilise the discounted airfares negotiated by National Treasury with South African Airways (SAA) and Comair/British Airways (BA) for all domestic travel;
- c) Business class tickets will only be purchased for a qualifying official, as per Treasury Instruction 03 of 2016/17;
- d) Accommodation and subsistence expenditure will be limited to the maximum allowable rates, as per the Domestic Accommodation Rate Grid outlined in the Treasury Instruction 03 of 2016/17;
- e) Management will ensure that The Presidency employees utilise cost-effective travel arrangements, including shuttle or taxi services, the use of own or departmental transport and, where applicable, public transport.

3) Catering

No catering expenses for internal meetings except for meetings related to commissions or committees of inquiry, or meetings hosted by the accounting officer including governance committee meetings. All deviation will require approval by the accounting officer.

4) Entertainment expenses

- a) Entertainment allowances for qualifying persons is set at two thousand rand (R2000) per person per financial year, unless approved otherwise by the accounting officer;
- b) An entertainment allowance for accounting officers is set at four thousand rand (R4000) per person per financial year, unless approved otherwise by the National Treasury.

5) Expenses related to social functions and corporate branded items

Social functions in The Presidency, including teambuilding exercises, year-end functions, sporting events, budget vote dinners and other functions that have a social element will not be financed from The Presidency budgets, except for farewell functions in recognition of employees who retire after serving the department for ten (10) or more years, or retire on grounds of ill health.

- a) The Presidency will cut spending on corporate branded items of clothing or goods for personal use of employees (other than uniforms, office supplies and tools of trade), unless costs related thereto are recovered from those employees that are availed the items.

6) Alcohol

No expenditure on alcohol beverages except for the following:

- a) State banquets;
- b) Functions hosted for the promotion of South Africa and its goods or services; or
- c) The hosting of foreign dignitaries.

7) Expenses on newspapers and other publications

Newspapers and other related publications for the use of employees shall be discontinued on expiry of existing contracts or supply orders.

PART C: LINKS TO OTHER PLANS

8) Expenses related to telephone, cellular phones and data facilities

The Presidency will participate in the transversal term contract (RT15) arranged by the National Treasury for the acquisition of mobile communication services to ensure cost savings.

9) Communication and advertising

The Presidency will exercise strict control of public communication campaigns, publications and advertisements to ensure moderation and cost-effectiveness.

10) Hiring of venues

The Presidency will make use of government-owned facilities, unless such venues are not available.

11) The Hosting of and Attendance at Conferences or Events

Accounting officers will ensure that the costs associated with such have been reliably estimated, cost-effective options have been assessed and that sufficient budgeted funds are available to host the conference or event.

12) Other Areas of Saving Include:

- a) Strategic sourcing of goods and services;
- b) Policy review such as assets disposal;
- c) Redirect funding to core business;
- d) Negotiate deals with service providers;
- e) For international travel, utilisation of service providers from DIRCO as opposed to the travel agents;
- f) Implement controls on buying of crockery, cutlery and kitchen appliances;
- g) Weigh the option of car hiring against buying cars (over medium term).

13) Areas of Saving Under Compensation of Employees

- a) Early retirement;
- b) Natural attrition;
- c) Retirements;
- d) Terminate contracts;
- e) Transfer;
- f) Voluntary severance package
- g) Reduce overtime costs.

ANNEXURES

ANNEXURE A: CHANGES TO THE STRATEGIC PLAN

The 2019/20 financial year marks the last year of the 2015 – 2020 planning cycle, and the approved 2015-2020 Strategic Plan still informs this 2019/20 Annual Performance Plan, pending the national and provincial elections in May 2019 and the publication of the new national five-year implementation plan, informed by the National Development Plan, which will integrate planning across government.

Post the 2019 elections, and in line with Chapter 5 of the Integrated Planning Framework Bill and the DPME Framework for Short and Medium-Term Planning (2018), The Presidency will develop the new strategic plan for 2020–2025; and may publish a revised 2019/20 APP to align with the new electoral mandate.

The Framework stipulates that the new strategic plan must:

- 1) be published within nine months after a national election;
- 2) set targets for the term of government for the indicators of the desired outcomes identified in the National Development Plan; and
- 3) identify any other strategic outcomes, with indicators and time-bound targets, taking into consideration the electoral mandate and international obligations of the country.

Notwithstanding the above understanding, subsequent to the unopposed election of Mr Cyril Ramaphosa as President of South Africa in the National Assembly, on 15 February 2018, and his subsequent first State of the Nation Address (SONA), the President has directed The Presidency to immediately implement a theme of **“renewal and transition towards an ‘outcome focused’ and ‘fit for purpose’ Presidency”**.

In this light, the 2018/19 planning process has reconceptualised its Strategic Framework and completely overhauled its planning framework, which is reflected in this Annual Performance Plan. However, it is not felt that this warrants the cost of publishing a new Strategic Plan at this point, pending the processes to unfold post the elections in May 2019.

This Annexure therefore outlines the changes to the Strategic Plan – and the Strategic Framework and planning framework – that have informed the 2019/20 Annual Performance Plan.

The changes to the Aim, Vision, Mission, Values and Strategic Goals outlined in the two Strategic Plan, but revised to inform this 2019/20 Annual Performance Plan, are as follows:

ANNEXURES

Revisions to The Presidency Strategic Framework informing the 2019/20 Annual Performance Plan:

	2015/16 – 2019/20 STRATEGIC PLAN AND 2018/19 APP	REVISED STATEMENT – INFORMING THIS 2019/20 APP	COMMENT
Aim	<ul style="list-style-type: none"> To support the President in executing his Constitutional responsibilities and in leading and galvanising the whole of government and society to implement the electoral mandate; To serve as the centre for strategic coordination, leadership and supervision of government in implementing the government programme, so as to ensure that all energies and efforts are properly aligned; and To provide oversight to the implementation of the programme of government and to ensure it is achieving its intended outcomes. 	<ul style="list-style-type: none"> To ensure the President is able to execute his Constitutional responsibilities in leading and galvanising the whole of government and society to implement the electoral mandate; To serve as the centre for strategic coordination, leadership and supervision of government in implementing the government programme, so as to ensure that all energies and efforts are properly aligned; and To provide oversight to the implementation of the programme of government and to ensure it is achieving its intended outcomes. 	Aim statement revised to be more externally focused.
Vision	Excellence in governance and in providing leadership to the state and society.	Excellence in governance and in providing leadership to the state and society.	Unchanged
Mission	To provide support to the President in the execution of his Constitutional responsibilities and electoral mandate, supported by the Deputy President.	As the apex of government in South Africa, The Presidency strives to fully realise the strategic agenda of government and to lead: <ul style="list-style-type: none"> Efforts to support investment, economic growth and job creation; Efforts to mobilise society and accelerate social transformation; Efforts to enhance governance, state capacity and service delivery; Efforts to fight crime and corruption; and Efforts to advance South Africa's national interest and foreign policy in order to build a better Africa and better world. 	Mission revised to reflect the new tasking priorities of the President
Values	Dedication, Discipline, Integrity, Accountability, Service Excellence	Dedication, Discipline, Integrity, Accountability, Service Excellence	Unchanged
Strategic Goals	<ol style="list-style-type: none"> Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030. Government's national unity and social cohesion programmes promoted. South Africa's role in the regional, continental and international arena advanced. 	<ol style="list-style-type: none"> Leadership and coordination of efforts to build social cohesion, national unity and to accelerate social transformation Leadership and coordination of efforts to enhance governance, state capacity and service delivery Leadership and coordination of efforts to support investment, economic growth and job creation Leadership and coordination of efforts to fight crime and corruption Leadership and coordination of efforts to advance South Africa's national interest and foreign policy in order to build a better Africa and better world Effective and efficient leadership, strategic management and administrative support within The Presidency 	Strategic Goals revised to respond to the tasking priorities and focus areas of the President

As a result of the above shifts in emphasis and focus, specifically as articulated in the new mission and strategic goals, changes to The Presidency Strategic Objectives were made, as follows:

Revisions to Programme Strategic Objectives:

BUDGET PROGRAMME	STRATEGIC OBJECTIVES REFLECTED IN THE STRATEGIC PLAN AND/OR 2018/19 APP	REVISED STRATEGIC OBJECTIVES REFLECTED IN THE 2019/20 APP
Budget Programme 1: Administration	1.1. The President is supported to lead integrated planning and policy coherence in government, towards the realisation of Vision 2030.	-
	1.2. The Deputy President is supported to execute functions of government as delegated by the President, contributing to the realisation of Vision 2030.	-
	2.1. The President is supported to exercise his constitutional responsibilities to promote national unity and social cohesion.	-
	2.2. The Deputy President is supported to champion delegated national unity and social cohesion programmes.	-
	3.1. The President is supported to advance the interests of South Africa in the region and the international arena.	-
	3.2. The Deputy President is supported to advance the interests of South Africa in the region, continent and international arena.	-
	-	1.1. Leadership and coordination of the organised formations/ structures to mobilise society, promote social cohesion and accelerate social transformation
	-	2.1. Leadership and coordination of the organised formations/ structures to strengthen governance and service delivery
	-	3.1. Leadership and coordination of the organised formations/ structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation
	-	4.1. Leadership and coordination of efforts to fight corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe
-	5.1. Leadership and coordination of the international relations policy and agenda of South Africa	
-	6.1. A well-governed, capacitated and high performing Presidency	
Budget Programme 2: Executive Support	1.3. Essential support provided to the Cabinet and FOSAD structures to lead society and organs of state towards the realisation of Vision 2030.	-
	-	2.2. Leadership and coordination of the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas
	-	2.3. Coordinated and integrated public sector research and policy coordinating capacity in The Presidency
	-	2.4. A strengthened approach to decision making by Cabinet, Clusters and FOSAD, towards a streamlined process of proper and informed decision making

Given the above revisions to Strategic Objectives, adjustments have been made to the Objective Statements and aligned SO targets (Informing the 2019/20 APP Table A). These adjustments seek to better clarify and distinguish between programmes, and the projects and activities implemented under these programmes, as follows:

ANNEXURES

Revisions to Programme Strategic Objective Targets (SO Target Column in SP – and informing APP Table A):

BUDGET PROGRAMME	REVISED STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE STATEMENT	REVISED STRATEGIC OBJECTIVE TARGET (TO 2024/25)
Budget Programme 1: Administration	Supporting Strategic Goal 1: Leadership and coordination of efforts to build social cohesion, national unity and to accelerate social transformation		
	1.1. Leadership and coordination of the organised formations/structures to mobilise society, promote social cohesion and accelerate social transformation	Annual Programmes of Action, to inform the priorities of the organised formations/ structures to mobilise society, promote social cohesion and accelerate social transformation	2019/20 Annual Programme of Action developed by April each year, and implemented
	Supporting Strategic Goal 2: Leadership and coordination of efforts to enhance governance, state capacity and service delivery		
	2.1. Leadership and coordination of the organised formations/structures to strengthen governance and service delivery	Annual Programmes of Action, to inform the priorities of the organised formations/ structures to strengthen governance and service delivery, implemented	2019/20 Annual Programme of Action developed by April each year, and implemented
	Supporting Strategic Goal 3: Leadership and coordination of efforts to support investment, economic growth and job creation		
	3.1. Leadership and coordination of the organised formations/structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation	Annual Programmes of Action, to inform the priorities of the organised formations/ structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, implemented	2019/20 Annual Programme of Action developed by April each year, and implemented
	Supporting Strategic Goal 4: Leadership and coordination of efforts to fight crime and corruption		
4.1. Leadership and coordination of efforts to fight corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe	Annual Programmes of Action, to inform the priorities of the inter-governmental mechanisms aimed at ensuring that South Africans are and feel safe, implemented	2019/20 Annual Programme of Action developed by April each year, and implemented	
	Supporting Strategic Goal 5: Leadership and coordination of efforts to advance South Africa's national interest and foreign policy in order to build a better Africa and better world		
5.1. Leadership and coordination of the international relations policy and agenda of South Africa	An annual integrated International Relations Concept Document developed and implemented	2019/20 Annual integrated International Relations Concept Documents developed by April, and implemented	
	Supporting Strategic Goal 6: Effective and efficient leadership, strategic management and administrative support within The Presidency		
6.1. A well-governed, capacitated and high performing Presidency	Sound governance and compliance evidenced through a clean external audit outcome	Attain and maintain a clean external audit outcome on previous year financial and non-financial information	
Budget Programme 2: Executive Support	Supporting Strategic Goal 2: Leadership and coordination of efforts to enhance governance, state capacity and service delivery		
	2.2. Leadership and coordination of the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas	Annual Programmes of Action, to inform the priorities of the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas, implemented	2019/20 Annual Programme of Action developed by April, and implemented
	2.3. Coordinated and integrated public sector research and policy coordinating capacity in The Presidency	A strategically aligned annual research agenda - informing evidence-based planning and programmes - implemented	2019/20 strategically aligned annual research agenda, informing evidence-based planning and programmes, implemented
	2.4. A strengthened approach to decision making by Cabinet, Clusters and FOSAD, towards a streamlined process of proper and informed decision making	Annual Cabinet and FOSAD Programme, to inform the focus and priorities of the Cabinet and Clusters for the year, approved and implemented -, to support a streamlined process of proper and informed decision making	Five-year term report on implementation of the Annual Cabinet and FOSAD Programme over the MTSF period (2014/15 – 2018/19), produced in 2019/20. 2019/2020 Annual Programme of Action developed by April, and implemented

As a result of the above changes to the Strategic Objectives and related Strategic Objective Targets, certain 2019/20 Key Performance Indicators and targets have been adjusted in the 2019/20 APP, so that the Key Performance Indicators and targets are more SMART, aligned and specific.

ANNEXURE B: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME I: AMINISTRATION - TECHNICAL INDICATOR DESCRIPTIONS

SO 1.1	Leadership and coordination of the organised formations/structures to mobilise society, promote social cohesion and accelerate social transformation
Short definition	An Annual Programme of Action, to inform the priorities of the organised formations/structures to mobilise society, promote social cohesion and accelerate social transformation, developed and implemented. A five-year term report on the implementation of the priorities of the organised formations/structures to mobilise society, promote social cohesion and accelerate social transformation over the term, developed by Q4 2024/25 (2024/25 only).
Purpose/importance	The President will provide leadership to the organised formations/structures to mobilise society, promote social cohesion and accelerate social transformation, through the pronouncement contained in an Annual Programme of Action to inform the priorities and work of the various formations/structures for the year.
Source/collection of data	Annual Programme of Action, to inform the priorities of the organised formations/structures to mobilise society, promote social cohesion and accelerate social transformation, developed by April each year. Annual Report on implementation of the Annual Programme of Action, to inform the priorities of the organised formations/structures to mobilise society, promote social cohesion and accelerate social transformation, developed in Q4 each year. Five-year term report on the implementation of the priorities of the organised formations/structures to mobilise society, promote social cohesion and accelerate social transformation over the term, developed by Q4 2024/25 (2024/25 only)
Method of calculation	Document verification: Existence of: 1) Annual Programme of Action, to inform the priorities of the organised formations/structures to mobilise society, promote social cohesion and accelerate social transformation, developed by April each year. 2) Annual Report on implementation of the Annual Programmes of Action, to inform the priorities of the organised formations/structures to mobilise society, promote social cohesion and accelerate social transformation, developed in Q4 each year. 3) Five-year term report on the implementation of the priorities of the organised formations/structures to mobilise society, promote social cohesion and accelerate social transformation, over the term, developed by Q4 2024/25 (2024/25 only)
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	5x Annual Programmes of Action developed by April each year, and implemented Five-year term report on the implementation of the priorities of the organised formations/structures to mobilise society, promote social cohesion and accelerate social transformation over the term, developed by Q4 2024/25 (2024/25 only)
Indicator responsibility	Branch Head: Private Office of the President
Indicator Title 1.1.1	Number of quarterly monitoring reports on the implementation of the Annual Programme of Action of the organised formations/structures to mobilise society, promote social cohesion and accelerate social transformation (E.g. Working Groups, HRDC, SANAC, Social Partners)
Short definition	This indicator tracks the number of quarterly monitoring reports on the implementation of the Annual Programme of Action of the organised formations/structures to mobilise society, promote social cohesion and accelerate social transformation, signed off by the Chief Operations Officer.
Purpose/importance	To monitor the implementation of the Annual Programme of Action of the organised formations/structures to mobilise society, promote social cohesion and accelerate social transformation.
Source/collection of data	1) Four quarterly monitoring reports, per annum, submitted by the Private Office of the President. 2) Four quarterly monitoring reports, per annum, submitted by the Office of the Deputy President. 3) Four integrated quarterly monitoring reports, per annum, produced and signed off by the Chief Operations Officer.
Method of calculation	Simple count of the number of quarterly monitoring reports on the implementation of the annual Programme of Action of the organised formations/structures to mobilise society, promote social cohesion and accelerate social transformation, signed off by the Chief Operations Officer.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative – in year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Four integrated quarterly monitoring reports per annum, produced and signed off by the Chief Operations Officer.
Indicator responsibility	Chief Operations Officer

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Indicator Title 1.1.2	Number of targeted efforts to consciously communicate on issues of social cohesion and nation building (E.g. Thuma Mina Walks, MRM, National Days, National Orders)
Short definition	This indicator tracks the number of targeted efforts to consciously communicate on issues of social cohesion and nation building
Purpose/importance	In delivering the President's Constitutional obligation to lead nation building and build social cohesion, supported by the Deputy President, the Principals will engage in targeted efforts to consciously communicate on issues of social cohesion and nation building.
Source/collection of data	Project/programme close out report for each targeted effort facilitated.
Method of calculation	Simple count of the number of targeted efforts to consciously communicate on issues of social cohesion and nation building.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative – in year
Reporting cycle	Bi-annually
New indicator	Yes
Desired performance	At least four (4) targeted efforts facilitated per annum
Indicator responsibility	Targeted efforts facilitated for the President: DDG: POP Targeted efforts facilitated for the Deputy President: DDG: ODP

SO 2.1	Leadership and coordination of the organised formations/structures to strengthen governance and service delivery
Short definition	An Annual Programme of Action, to inform the priorities of the organised formations/structures to strengthen governance and service delivery, developed and implemented. A five-year term report on the implementation of the priorities of the organised formations/structures to strengthen governance and service delivery over the term, developed by Q4 2024/25 (2024/25 only).
Purpose/importance	The President will provide leadership to the organised formations/structures to strengthen governance and service delivery, through the pronouncement contained in an Annual Programme of Action to inform the priorities and work of the various formations for the year.
Source/collection of data	Annual Programme of Action, to inform the priorities of the organised formations/structures to strengthen governance and service delivery, developed by April each year. Annual Report on implementation of the Annual Programme of Action, to inform the priorities of the organised formations/structures to strengthen governance and service delivery, developed in Q4 each year. Five-year term report on the implementation of the priorities of the organised formations/structures to strengthen governance and service delivery over the term, developed by Q4 2024/25 (2024/25 only)
Method of calculation	Document verification: Existence of: 1) Annual Programme of Action, to inform the priorities of the organised formations/structures to strengthen governance and service delivery, developed by April each year. 2) Annual Report on implementation of the annual Programmes of Action, to inform the priorities of the organised formations/structures to strengthen governance and service delivery, developed in Q4 each year. 3) Five-year term report on the implementation of the priorities of the organised formations/structures to strengthen governance and service delivery, over the term, developed by Q4 2024/25 (2024/25 only)
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	5x Annual Programmes of Action developed by April each year, and implemented Five-year term report on the implementation of the priorities of organised formations/structures to strengthen governance and service delivery, developed by Q4 2024/25 (2024/25 only)
Indicator responsibility	Branch Head: Private Office of the President

Indicator Title 2.1.1	Number of quarterly monitoring reports on the implementation of the annual Programme of Action of the organised formations/structures to strengthen governance and service delivery (E.g. SOE Council, PCC, Anti-Poverty IMC, NHTL)
Short definition	This indicator tracks the number of quarterly monitoring reports on the implementation of the annual Programme of Action of the organised formations/structures to strengthen governance and service delivery, signed off by the Chief Operations Officer.
Purpose/importance	To monitor the implementation of the annual Programme of Action of the organised formations/structures to strengthen governance and service delivery.
Source/collection of data	1) Four quarterly monitoring reports, per annum, submitted by the Private Office of the President. 2) Four quarterly monitoring reports, per annum, submitted by the Office of the Deputy President. 3) Four integrated quarterly monitoring reports, per annum, produced and signed off by the Chief Operations Officer.
Method of calculation	Simple count of the number of quarterly monitoring reports on the implementation of the annual Programme of Action of the organised formations/structures to strengthen governance and service delivery, signed off by the Chief Operations Officer.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative – in year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Four integrated quarterly monitoring reports per annum, produced and signed off by the Chief Operations Officer.
Indicator responsibility	Chief Operations Officer

Indicator Title 2.1.2	Number of engagements facilitated between the Principals and the leaders of mechanisms and institutions of state and spheres of government to strengthen governance and accountability (E.g. Work of LOGB, Visits to Departments, meet Leaders of Provinces and Local Government)
Short definition	This indicator tracks the number of engagements facilitated between the Principals and the leaders of mechanisms and institutions of state and spheres of government to strengthen governance and accountability.
Purpose/importance	To give effect to the Principal's priority to enhance governance and service delivery, the Principal's will engage with the leaders of mechanisms and state institutions, including Parliament, and the leaders of the 3 spheres of government.
Source/collection of data	Project close out report for each engagement facilitated
Method of calculation	Simple count of the number of engagements facilitated between the Principals and the leaders of mechanisms and institutions of state and spheres of government to strengthen governance and accountability.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative – in year
Reporting cycle	Bi-annually
New indicator	Yes
Desired performance	At least four (4) engagements facilitated per annum
Indicator responsibility	Targeted engagements facilitated for the President: Branch Head: POP Targeted engagements facilitated for the Deputy President: Branch Head: ODP

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SO 3.1	Leadership and coordination of the organised formations/structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation
Short definition	An Annual Programme of Action, to inform the priorities of the organised formations/structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, developed and implemented. A five-year term report on the implementation of the priorities of the organised formations/structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation over the term, developed by Q4 2024/25 (2024/25 only).
Purpose/importance	The President will provide leadership to the organised formations/structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, through the pronouncement contained in an Annual Programme of Action to inform the priorities and work of the various formations for the year.
Source/collection of data	Annual Programme of Action, to inform the priorities of the organised formations/structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, developed by April each year. Annual Report on implementation of the Annual Programme of Action, to inform the priorities of the organised formations/structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, developed in Q4 each year. Five-year term report on the implementation of the priorities of the organised formations/structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation over the term, developed by Q4 2024/25
Method of calculation	Document verification: Existence of: 1) Annual Programme of Action, to inform the priorities of the organised formations/structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, developed by April each year. 2) Annual Report on implementation of the annual Programmes of Action, to inform the priorities of the organised formations/structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, developed in Q4 each year. 3) Five-year term report on the implementation of the priorities of the organised formations/structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation over the term, developed by Q4 2024/25 (2024/25 only)
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative annually
Reporting cycle	Annually
New indicator	Yes
Desired performance	5x Annual Programmes of Action developed by April each year; and implemented Five-year term report on the implementation of the priorities of organised formations/structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation over the term, developed by Q4 2024/25
Indicator responsibility	Branch Head: Private Office of the President

Indicator Title 3.1.1	Number of quarterly monitoring reports on the implementation of the Annual Programme of Action of the organised formations/structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation (E.g. PEAC, PICC, FIRC, BEEAC, NEDLAC, Land Reform Panel, Business forums)
Short definition	This indicator tracks the number of quarterly monitoring reports on the implementation of the Annual Programme of Action of the organised formations/structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, signed off by the Chief Operations Officer.
Purpose/importance	To monitor the implementation of the Annual Programme of Action of the organised formations/structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation.
Source/collection of data	1) Four quarterly monitoring reports, per annum, submitted by the Private Office of the President. 2) Four quarterly monitoring reports, per annum, submitted by the Office of the Deputy President. 3) Four integrated quarterly monitoring reports, per annum, produced and signed off by the Chief Operations Officer.
Method of calculation	Simple count of the number of quarterly monitoring reports on the implementation of the Annual Programme of Action of the organised formations/structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, signed off by the Chief Operations Officer.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative – in year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Four integrated quarterly monitoring reports per annum, produced and signed off by the Chief Operations Officer.
Indicator responsibility	Chief Operations Officer

Indicator Title 3.1.2	Number of annual investment index reports produced
Short definition	An annual investment index report will be produced in Q4 2019/20
Purpose/importance	To monitor the work of the various Departments and Entities involved in supporting the President's investment drive, The Presidency will produce an annual investment index report, in Q4 each year.
Source/collection of data	Annual investment index report produced in Q4 2019/20
Method of calculation	Simple count of the number of annual investment index reports produced.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	1 annual investment index report produced in Q4 2019/20
Indicator responsibility	Branch Head: Private Office of the President

SO 4.1.	Leadership and coordination of efforts to fight corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe
Short definition	An Annual Programme of Action, to inform the priorities of the inter-governmental mechanisms to fight corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe, developed and implemented. A five-year term report on the implementation of the priorities of the inter-governmental mechanisms fight corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe over the term, developed by Q4 2024/25 (2024/25 only).
Purpose/importance	The President will provide leadership to the inter-governmental mechanisms to fight corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe, through the pronouncement contained in an Annual Programme of Action to inform the priorities and work of the various formations for the year.
Source/collection of data	Annual Programme of Action, to inform the priorities of the inter-governmental mechanisms to fight corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe, developed by April each year. Annual Report on implementation of the Annual Programme of Action, to inform the priorities of the inter-governmental mechanisms to fight corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe, developed in Q4 each year. Five-year term report on the implementation of the priorities of the inter-governmental mechanisms to fight corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe over the term, developed by Q4 2024/25
Method of calculation	Document verification: Existence of: 1) Annual Programme of Action, to inform the priorities of the inter-governmental mechanisms to fight corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe, developed by April each year. 2) Annual Report on implementation of the annual Programmes of Action, to inform the priorities of the inter-governmental mechanisms to fight corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe, developed in Q4 each year. 3) Five-year term report on the implementation of the priorities of the inter-governmental mechanisms to fight corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe over the term, developed by Q4 2024/25 (2024/25 only)
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative annually
Reporting cycle	Annually
New indicator	Yes
Desired performance	5x Annual Programmes of Action developed by April each year, and implemented Five-year term report on the implementation of the priorities of the inter-governmental mechanisms aimed at ensuring that South Africans are and feel safe over the term, developed by Q4 2024/25
Indicator responsibility	Branch Head: Private Office of the President

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Indicator Title 4.1.1	Number of quarterly monitoring reports on the implementation of the Annual Programme of Action of the inter-governmental mechanisms aimed at fighting corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe
Short definition	This indicator tracks the number of quarterly monitoring reports on the implementation of the Annual Programme of Action of the inter-governmental mechanisms aimed at fighting corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe, signed off by the Chief Operations Officer.
Purpose/importance	To monitor the implementation of the Annual Programme of Action of the inter-governmental mechanisms aimed at fighting corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe.
Source/collection of data	Four quarterly monitoring reports per annum, signed off by the Chief Operations Officer.
Method of calculation	Simple count of the number of quarterly monitoring reports on the implementation of the Annual Programme of Action of the inter-governmental mechanisms aimed at fighting corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe, signed off by the Chief Operations Officer.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative – in year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Four quarterly monitoring reports per annum, signed off by the Chief Operations Officer.
Indicator responsibility	Branch Head: Private Office of the President

SO 5.1	Leadership and coordination of the international relations policy and agenda of South Africa
Short definition	An Annual integrated International Relations Concept Document developed and implemented.
Purpose/importance	The President will provide leadership the international relations policy and agenda of South Africa through the pronouncement contained in an annual integrated International Relations Concept Document.
Source/collection of data	An Annual integrated International Relations Concept Document developed by April each year. Annual Report on implementation of the Annual integrated International Relations Concept Document developed in Q4 each year.
Method of calculation	Document verification: Existence of: 1) An annual integrated International Relations Concept Document developed by April each year. 2) Annual Report on implementation of the Annual integrated International Relations Concept Document developed in Q4 each year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	5x Annual integrated International Relations Concept Documents developed and implemented
Indicator responsibility	Branch Head: Private Office of the President

Indicator Title 5.1.1.	Annual report on the implementation of the Annual International Relations policy and agenda developed
Short definition	Annual report on implementation of the Annual International Relations policy and agenda is developed in Q4 – to inform the development of the following year's Annual International Relations policy and agenda.
Purpose/importance	At year end (Q4), an annual report on implementation of the Annual International Relations policy and agenda is developed – to inform the development of the following year's Annual International Relations policy and agenda.
Source/collection of data	An annual report on implementation of Annual International Relations policy and agenda is produced in Q4, to inform the development of the next Annual International Relations policy and agenda.
Method of calculation	Document verification: Existence of: 1) An annual report on implementation of the Annual International Relations policy and agenda produced in Q4 each year; to inform the development of the next Annual International Relations policy and agenda.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Annual report on implementation of the Annual International Relations policy and agenda produced in Q4, to inform the development of the next Annual International Relations policy and agenda.
Indicator responsibility	Branch Head: Private Office of the President

SO 6.1 A well-governed, capacitated and high performing Presidency	
Short definition	Sound governance and compliance evidenced through a clean external audit outcome on previous year's financial and non-financial performance information.
Purpose/importance	To enforce proper planning, monitoring and reporting measures, designed to achieve a clean audit outcome in terms of both financial and non-financial performance information.
Source/collection of data	External Audit (Auditor-General) Report outcome for previous financial year; received in Q2 annually.
Method of calculation	Verification of External Audit Report outcome Verify overall Presidency external Audit Outcome result for previous financial year; for both financial and non-financial performance information, as reflected in the External Audit (Auditor-General) Audit Outcome received in Q2 annually.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Attain and thereafter maintain a clean external audit outcome on previous year financial and non-financial performance information
Indicator responsibility	Branch Head: Corporate Management

Indicator Title 6.1.2. Percentage vacancy rate in funded posts	
Short definition	Ensure that The Presidency retains employees and fills vacant posts, and that the number of vacant funded posts is always kept to a minimum.
Purpose/importance	To ensure a well capacitated establishment, to support sustained service delivery.
Source/collection of data	Persal reports on funded establishment, quarterly and annual vacancy reports.
Method of calculation	A numerical value calculated as the percentage of vacant post against total available and funded posts.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually in Q4
New indicator	Yes
Desired performance	<10% vacancy rate in funded posts.
Indicator responsibility	Branch Head: Corporate Management

Indicator Title 6.1.3. Percentage of valid invoices paid within 30 days from date of receipt	
Short definition	Unless determined otherwise in a contract or other agreement, all payments due to creditors must be settled within 30 days from receipt of a valid invoice or, in the case of civil claims, from the date of settlement or court judgement.
Purpose/importance	Compliance with Treasury Regulation 8.2.3.
Source/collection of data	Monthly reports on payment of invoices.
Method of calculation	Verify 30 days reports submitted to National Treasury.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	100% of valid invoices paid within 30 days from date of receipt.
Indicator responsibility	Branch Head: Corporate Management

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Indicator Title 6.1.4.	Percentage of disciplinary cases resolved within 90 days from date of awareness
Short definition	This indicator tracks the percentage of disciplinary cases finalised within 90 days
Purpose/importance	To create and promote an environment conducive to enhancing a high-performance culture.
Source/collection of data	100% disciplinary cases finalised within 90 days <i>(or with postponement letter where the 90 days has not been achieved for reasons beyond Presidency's control)</i>
Method of calculation	Verify 100% disciplinary cases finalised within 90 days <i>(or with postponement letter where the 90 days has not been achieved for reasons beyond Presidency's control)</i> <i>Where postponement letter is produced, target will not be measured.</i>
Data limitations	The process and compliance of line managers in The Presidency.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	100% of disciplinary cases finalised within 90 days <i>(or with postponement letter where not achieved for reasons beyond Presidency's control)</i>
Indicator responsibility	Branch Head: Corporate Management

Indicator Title 6.1.5.	Employment Equity targets achieved across The Presidency
Short definition	This indicator tracks the percentage of female representation at SMS level in The Presidency, and the total percentage of PWD employed in The Presidency.
Purpose/importance	To create and promote an environment conducive to enhancing a high-performance culture.
Source/collection of data	DPSA verification of the percentage of female representation at SMS level in The Presidency, and the total percentage of PWD employed in The Presidency.
Method of calculation	DPSA verification of the percentage of female representation at SMS level in The Presidency, and the total percentage of PWD employed in The Presidency.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually in Q4
New indicator	Yes
Desired performance	Maintain or exceed the EE targets: 1) 50% Women representation at SMS level 2) 2% PWD employed in The Presidency
Indicator responsibility	Branch Head: Corporate Management

PROGRAMME 2: EXECUTIVE SUPPORT - TECHNICAL INDICATOR DESCRIPTIONS

SO 2.2.	Leadership and coordination of the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas (E.g. NHI War Room, Inter-departmental Task Teams, Technical Task Teams)
Short definition	An Annual Programme of Action, to inform the priorities of the inter-governmental mechanisms to unblock issues impeding on service delivery, developed and implemented. A five-year term report on the implementation of the priorities of the inter-governmental mechanisms to unblock issues impeding on service delivery over the term, developed by Q4 2024/25 (2024/25 only).
Purpose/importance	The President will provide leadership to the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas, through the pronouncement contained in an annual Programme of Action to inform the priorities and work of the various formations for the year.
Source/collection of data	Annual Programme of Action, to inform the priorities of the inter-governmental mechanisms to unblock issues impeding on service delivery, developed by April each year. Annual Report on implementation of the Annual Programme of Action, to inform the priorities of the inter-governmental mechanisms to unblock issues impeding on service delivery, developed in Q4 each year. Five-year term report on the implementation of the priorities of the inter-governmental mechanisms to unblock issues impeding on service delivery over the term, developed by Q4 2024/25
Method of calculation	Document verification: Existence of: 1. Annual Programme of Action, to inform the priorities of the inter-governmental mechanisms to unblock issues impeding on service delivery, developed by April each year. 2. Annual Report on implementation of the Annual Programme of Action, to inform the priorities of the inter-governmental mechanisms to unblock issues impeding on service delivery, developed in Q4 each year. 3. Five-year term report on the implementation of the priorities of the inter-governmental mechanisms to unblock issues impeding on service delivery over the term, developed by Q4 2024/25 (2024/25 only)
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative annually, but a cumulative five year report in 2024/25
Reporting cycle	Annually
New indicator	Yes
Desired performance	Annual Programme of Action developed by April each year, and implemented Five-year term report on the implementation of the priorities of the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas over the term, developed by Q4 2024/25
Indicator responsibility	Acting Head: Policy and Research Services
Indicator Title 2.2.1.	Number of quarterly progress reports on the implementation of the Annual Programme of Action of the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas
Short definition	This indicator tracks the number of progress reports produced to monitor the implementation of the Annual Programme of Action for the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas.
Purpose/importance	To monitor the implementation of the Annual Programme of Action of the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas.
Source/collection of data	Annual Programme of Action for the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas. Four quarterly reports per annum, signed off by the Chief Operations Officer
Method of calculation	Simple count of the number of quarterly progress reports produced to monitor implementation of the Annual Programme of Action for the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative – in year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Four quarterly reports per annum, signed off by the Chief Operations Officer.
Indicator responsibility	Acting Head: Policy and Research Services

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SO 2.3.	Coordinated and integrated public sector research and policy coordinating capacity in The Presidency
Short definition	A strategically aligned annual research agenda - informing evidence-based planning and programmes – implemented.
Purpose/importance	To inform the annual research programme and agenda, and ensure it is aligned to government priorities and focus areas.
Source/collection of data	A strategically aligned annual research agenda developed by Q1 each year (by Q2 in 2019/20 – post the elections). Annual Report on implementation of the strategically aligned annual research agenda developed by Q4 each year.
Method of calculation	Document verification: Existence of: 1) A strategically aligned annual research agenda developed by Q1 each year (by Q2 in 2019/20 – post the elections). 2) Annual Report on implementation of the strategically aligned annual research agenda developed by Q4 each year.
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative annually
Reporting cycle	Annually
New indicator	Yes
Desired performance	5x strategically aligned annual research agendas, developed and implemented over the period to 2024/25.
Indicator responsibility	Acting Head: Policy and Research Services

Indicator Title 2.3.1.	Consolidated register of research commissioned or funded across Government developed
Short definition	A consolidated register of research commissioned or funded across Government will be developed by Q1 2020/21.
Purpose/importance	Towards the improved integration of public sector research and policy capability and capacity, and investigation into the research currently commissioned and/or funded by government will be undertaken, and a consolidated register of research commissioned or funded across Government developed by Q1 2020/21.
Source/collection of data	A consolidated register of research commissioned or funded across Government developed by Q1 2020/21.
Method of calculation	Document verification. Existence of: 1. A consolidated register of research commissioned or funded across Government developed by Q1 2020/21.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Consolidated register of research commissioned or funded across Government developed by Q1 2020/21, and updated annually thereafter.
Indicator responsibility	Acting Head: Policy and Research Services

Indicator Title 2.3.2.	Government Policy Agenda for the 6 th Administration developed and implemented
Short definition	Post the National and Provincial Government Elections in May 2019, a Government Policy Agenda document for the 6 th Administration will be developed by Q3 2019/20 based on the new MTSF.
Purpose/importance	Post the National and Provincial Government Elections in May 2019, the electoral manifesto of the ruling party and new MTSF will inform a review and development of the Government Policy Agenda for the 6 th Administration.
Source/collection of data	Government Policy Agenda document for the 6 th Administration developed by Q3 2019/20. Draft Policy Formulation Standards presented to FOSAD by Q4 2019/20.
Method of calculation	Document verification. Existence of: 1. Government Policy Agenda document for the 6 th Administration developed by Q3 2019/20. 2. Draft Policy Formulation Standards presented to FOSAD by Q4 2019/20.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly in Q3 and Q4
New indicator	Yes
Desired performance	Government Policy Agenda for the 6 th Administration developed by Q3 2019/20. Draft Policy Formulation Standards presented to FOSAD by Q4 2019/20. Thereafter, ongoing monitoring of the evolution of the electoral manifesto and the impact on the policy environment.
Indicator responsibility	Acting Head: Policy and Research Services

Indicator Title 2.3.3.	Number of quarterly progress reports on the content support provided to the structures chaired by the President and Deputy President such as Working Groups and Advisory Councils
Short definition	This indicator tracks the number of progress reports produced to monitor content support provided to the structures chaired by the President and Deputy President such as Working Groups and Advisory Councils
Purpose/importance	To monitor content support provided to the structures chaired by the President and Deputy President such as Working Groups and Advisory Councils
Source/collection of data	Four quarterly reports per annum, signed off by the Chief Operations Officer
Method of calculation	Simple count of the number of quarterly progress reports produced to monitor content support provided to the structures chaired by the President and Deputy President such as Working Groups and Advisory Councils
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative – in year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Four quarterly reports per annum, signed off by the Chief Operations Officer.
Indicator responsibility	Acting Head: Policy and Research Services

SO 2.4.	A strengthened approach to decision making by Cabinet, Clusters and FOSAD, towards a streamlined process of proper and informed decision making
Short definition	Guidance on key priorities and focus areas, and all planned activities and engagements for the year; is provided to the Cabinet and FOSAD structures through the implementation of 5x Annual Cabinet and FOSAD Programmes. At the end of the term in 2019/20, a five year term report on implementation of the annual Cabinet and FOSAD Programmes over the MTSF period will be produced. (2019/20 only).
Purpose/importance	The 5x Annual Programmes outline all planned priorities, focus areas, activities and engagements for the year for Cabinet, Clusters and FOSAD, for the successful implementation of the programme.
Source/collection of data	An Annual Cabinet and FOSAD Programme is approved by Cabinet and the FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD) by Q3, for the following calendar year, and is implemented. At the end of the term in 2019/20 and 2024/25, a five year term report on implementation of the annual Cabinet and FOSAD Programmes over the MTSF period will be produced. (2019/20 and 2024/25 only).
Method of calculation	Document verification: Existence of: 1) An Annual Cabinet and FOSAD Programme approved by Cabinet and the FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD) by Q3, for the following year 2) At the end of the term in 2019/20 and 2024/25, a five year term report on implementation of the annual Cabinet and FOSAD Programmes over the Medium Term Strategic Framework (MTSF) period will be produced. (2019/20 and 2024/25 only).
Data limitations	Cabinet documents are classified.
Type of indicator	Output
Calculation type	Non-cumulative annually, but a cumulative five year report in 2019/20.
Reporting cycle	Annually
New indicator	No
Desired performance	5x Annual Cabinet and FOSAD Programmes approved by Cabinet and the FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD) by Q3 for the following year. At the end of the term in 2019/20 and 2024/25, a five year term report on implementation of the annual Cabinet and FOSAD Programmes over the Medium Term Strategic Framework (MTSF) period will be produced. (2019/20 and 2024/25 only).
Indicator responsibility	Branch Head: Cabinet Office

ANNEXURES

Indicator Title 2.4.1.	Annual Cabinet and FOSAD Programme submitted for approval by Cabinet and FOSAD workshop respectively, by Q3 for the following calendar year
Short definition	An annual Cabinet and FOSAD Programme is approved by Cabinet and the FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 for the following financial year.
Purpose/importance	To enable the Branch to sequence and coordinate services to Cabinet and FOSAD, the objective guides the timely development of an Annual Programme for Cabinet and FOSAD; which accommodates and ensures a balanced programme of activities and engagements for the Cabinet and FOSAD structures. The Annual Programme outlines all planned activities and engagements for the year, and details the timeframe for the successful implementation of the Programme. The Annual Cabinet and FOSAD Programme is approved by Cabinet and FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 of each year for the following year, and will thereafter be implemented.
Source/collection of data	An Annual Cabinet and FOSAD Programme is approved by Cabinet and FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 for the following financial year.
Method of calculation	Document verification: Existence of: 1) An Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 for the following financial year.
Data limitations	Cabinet documents are classified.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 for the following financial year.
Indicator responsibility	Branch Head: Cabinet Office

Indicator Title 2.4.2.	Annual report on the implementation of the Annual Cabinet and FOSAD Programme developed
Short definition	An annual report on implementation of the Annual Cabinet and FOSAD Programme is developed in Q3 – to inform the development of the next year's Annual Programme.
Purpose/importance	Assess progress with regard to the implementation of the Annual Cabinet and FOSAD Programme, which will subsequently inform the development of the next financial year's programme.
Source/collection of data	An annual report on implementation of the Annual Cabinet and FOSAD Programme is produced in Q3, to inform the development of the next Annual Programme.
Method of calculation	Document verification: Existence of: 1) An annual report on implementation of the Annual Cabinet and FOSAD Programme produced in Q3, to inform the development of the next Annual Programme.
Data limitations	Cabinet documents are classified.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	An annual report on implementation of the Annual Cabinet and FOSAD Programme by Q3 each year; to inform the development of the next Annual Programme.
Indicator responsibility	Branch Head: Cabinet Office

ABBREVIATIONS

AU	African Union
AG	Auditor-General
BA	British Airways
BCI	Business Confidence Index
B-BBEEAC	Broad-based Black Economic Empowerment
COO	Chief Operations Officer
DCoG	Cooperative Governance and Traditional Affairs
DDG	Deputy Director-General
DFI	Direct Foreign Investments
DG	Director-General
DIRCO	Department of International Relations and Cooperation
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
EU	European Union
FOSAD	Forum of South African Director-General
GDP	Gross Domestic Product
HRDC	Human Resource Development Council
IMC	Inter-Ministerial Committee
IMF	International Monetary Fund
LOGB	Leader of Government Business
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
MPAT	Management Performance Assessment Tool
MRM	Moral Regeneration Movement
NEDLAC	National Economic Development and Labour Council
NDP	National Development Plan
NDPP	National Director for Public Prosecution
NHTL	National House of Traditional Leaders
NPA	National Prosecuting Authority
NT	National Treasury
ODP	Office of the Deputy President
POP	Private Office of the President
PEAC	Presidential Economic Advisory Council
PCC	President's Coordinating Council

ABBREVIATIONS

PICC	Presidential Infrastructure Coordinating Council
PRU	Policy and Research Unit
PWD	Public Works Department
SAA	South African Airways
SACC	South African Chamber of Commerce and Industry
SADC	South African Development Community
SARB	South African Reserve Bank
SMART	Specific, Measurable, Achievable, Relevant, Time-bound
SMME	Small, Medium and Micro-sized Enterprise
SMS	Senior Management Service
SANAC	South African National AIDS Council
SOE	State Owned Enterprise
SONA	State of the Nation Address
SMS	Senior Management Services
UN	Union Nation
UNGA	United Nations General Assembly
WEF	World Economic Forum



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