



THE PRESIDENCY

ANNUAL PERFORMANCE PLAN

2018/2019



THE PRESIDENCY  
REPUBLIC OF SOUTH AFRICA





Mr Jeffrey Radebe, MP

Minister in The Presidency for Planning, Monitoring and Evaluation

## INTRODUCTION BY THE MINISTER

South Africa played a key role in the negotiations and processes that led to the development of the United Nations 2030 Agenda for Sustainable Development, including its 17 Sustainable Development Goals (SDGs) and the African Union Agenda 2063. Both these agendas are truly transformational and unifying, as they provide us with a blueprint and an action plan for a better world.

Aspects of these negotiations were informed by the priorities of South Africa's own National Development Plan Vision 2030, which advocates the living standards of the poor to be raised to a minimum level. For this to be achieved, we need to build the economy so that it works for ordinary working people, not only the rich and powerful. South Africa has to create the jobs needed to turn the tide on the high levels of unemployment, particularly for women and the youth who are most affected by poverty. This requires an increase in the levels of income through productivity growth and the prioritisation of small-scale producers over large monopolistic enterprises. Land reform, the implementation of a minimum wage for key sectors and the provision of good-quality public services must remain high on government's agenda.

Rising inequality is a global trend, with 82% of all wealth over the past year having gone to the top 1%, while the bottom 50% saw no increase in wealth at all. In South Africa, the poverty, unemployment and inequalities we experience today are the long-term consequences of deliberate racial socio-economic engineering. For the same reason, we need radical socio-economic transformation as the second phase of our democratic transition, not only to reverse this legacy of inequality but also to put our country on a development trajectory that will meet

all our people's needs. This requires an integrated approach to development that incorporates all sectors of society and fosters a mind-set and behavioural shift of agency. Inclusive growth must be a defining collective endeavour involving government, business, labour and civil society.

If we fail to address the socio-economic challenges and heal the divisions of the past as directed by the Constitution, we would have inevitably subverted the text and spirit of the most supreme founding laws of our democracy. As government, we consider it one of our utmost priorities to create an environment where economic activities can thrive as a basis to address the triple challenges of poverty, unemployment and inequality as stated in the National Development Plan (NDP).

The political transition of February 2018 serves as a pivotal point to resurrect the transformation project, encapsulated, as President Ramaphosa reminded us, in the National Development Plan (NDP). President Ramaphosa further set out key touchstones for the coming year.

The President has indicated his intention to appoint a Presidential Advisory Council, which will draw on the expertise and capabilities of organised labour, business, civil society and academia. To this end, a concept paper has already been drafted and consulted on. The President will convene an Investment Conference that will target domestic and international investors and to market what we believe are compelling investment opportunities in the country. Similarly, he will, under the banner of NEDLAC, also convene a Jobs Summit in the next few months.

## INTRODUCTION BY THE MINISTER

Specific foci for the coming years will be intensified engagements with all stakeholders on the Mining Charter to ensure that it is truly an effective instrument to sustainably transform the face of mining and ensure its continued role as facilitator of jobs and economic development. Government will also give special attention to stimulating local manufacturing and re-industrialisation, using incentives and public procurement mechanisms. Government will simultaneously promote small business, co-operatives, and township enterprises by providing SME incubation support and honouring government's stated 30% set aside for SMEs.

The President also gave notice of government's intention to accelerate land redistribution and to make more farmland available and grow the agricultural sector as a whole. To this end, government will expropriate land without compensation where appropriate, but at all times being mindful of the need for food security and raising agricultural output.

Yet, South Africa operates in a modernising global environment, characterised as the fourth industrial revolution, which requires that the country remains on the forefront of the digital revolution. To this end the President will establish a Digital Industrial Revolution Commission to advise government on a path forward. In the same vein, the President has called for the convening of a specialist team to oversee the speeding up of infrastructure projects, for example in water supply, health facilities and roads.

It is common cause that the legitimacy and credibility of state institutions have been questioned over the past few years. Accordingly, the commission of inquiry into state capture will be critical to ensuring that the extent and nature of state capture is established, that confidence in public institutions is restored and that those responsible for any wrongdoing are identified. Likewise, there is a recognised need to attend urgently to governance and sustainability matters such as SOEs and the leadership issues at SARS and the National Prosecuting Authority to ensure that these critical institutions are stabilised and able to perform their mandate unhindered. A requirement for re-establishing confidence in public institutions will be the execution of life-style audits for all government ministers, senior civil servants and managers and board members of SOEs.

While the NDP and the Medium Term Strategic Framework (MTSF), continue to serve as the parameters of government priorities for all government departments, the new era will pose new challenges for government and The Presidency. The President has indicated the need to reconsider the previous

configuration of the macro-organisation of government with a view to improved efficiency and cost-effectiveness. The Presidency will be reconfigured as the centre of strategic coordination, capable of providing overall leadership and supervision to the whole of government. This will ensure a focused and aligned response to the implementation of the programme of government. The Presidency will seek to strengthen planning and implementation of the NDP, as well as improve coordination across departments and the three spheres of government. This leadership role requires The Presidency to have its feet on the ground, listen attentively to emerging concerns of sectors of the population and work in a proactive manner with the relevant government departments and stakeholders to ensure a timeous response to emerging challenges.

A key theme informing the programme of government and The Presidency is former President Zuma's declaration of 2018 as The Year of Nelson Mandela, in honour of the centenary of the birth of Madiba. As a nation, we have the responsibility to uphold Madiba's values and vision.

I wish to take this opportunity to thank the Director-General, Dr Cassius Lubisi, for his steady leadership and his fidelity during the somewhat unexpected period of political hand-over, but also top management and the entire staff of The Presidency for their commitment and for always remaining focused on the tasks at hand. It is through their tireless commitment and support that we will achieve the commitments outlined in this plan.

As we celebrate The Year of Nelson Mandela in 2018, let us ensure that we recommit ourselves to the task of advancing the spirit of goodwill, building a fair and just South Africa and upholding the principles of the Constitution.

I endorse this Annual Performance Plan (APP) of The Presidency for the financial year 2018/19 as the roadmap for what The Presidency hopes to achieve in the coming year.



**Mr Jeffrey Radebe, MP**  
**Minister in The Presidency**



R Cassius Lubisi, PhD

Director-General in The Presidency and Secretary of the Cabinet

## FOREWORD BY THE DIRECTOR-GENERAL

As Director-General in The Presidency and Secretary of the Cabinet, I am happy to present this 2018/19 APP to the people of South Africa, as testimony to our commitment to improve service delivery and give full effect to the mandate of the fifth administration of a democratic South Africa.

The Presidency's revised Strategic Plan for 2015-2020 remains relevant for the 2018/19 planning cycle, with the 2018/19 APP being the fourth and penultimate annual plan aligned to the delivery of the set five-year strategy.

The APP for 2018/19 has again considered the Nation Development Plan trajectory, the Medium Term Strategic Framework (MTSF) for 2014-2019, and the electoral mandate of the fifth administration, with its overriding vision of building an inclusive, sustainable and cohesive South Africa and enhancing service delivery. The Presidency is at the forefront of providing leadership to ensure the attainment of all the strategic priorities outlined in these commitments.

Building on the foundations of prior years, and especially on the pointers of the President in his SONA speech of 16 February 2018, The Presidency will refine its role as the executive nerve centre and apex of government, by responding positively to the demands placed on it by the both the public and private sectors, and by civil society. In the first instance, President Ramaphosa has issued new operational orders, to the effect that The Presidency will play a greater role in overseeing the programme of government as enunciated in SONA and by cabinet.

The President has put on the agenda the question of whether government is suitably configured to face up effectively to the challenges set out. Unavoidably, investigations into this question will lead to the refinement of the organisation of government. For The Presidency, this will no doubt lead to further enhancement of our organisational model and a reconsideration of the findings of the 1998 Commission led by Dr. Vincent T. Maphai into the structure of The Presidency to ensure that we are "fit for purpose".

In the 2018/19 financial year, we will further strengthen mechanisms to ensure the integrity and accountability of public institutions, mobilising all stakeholders to partner in fulfilling the stated priorities, improving our systems of communication and continuing with programmes aimed at addressing service delivery complaints in communities. The Presidency will continue to support the mainstreaming of targeted groups, such as gender groups, youth, people with disabilities and older persons and military veterans, in the programmes of government, through training and skills development, sustainable jobs and entrepreneurship/SME development opportunities. The President will shortly launch the Youth Employment Service Initiative to place youth in paid internships in companies in the private sector and restructure the Presidential Youth Working Group. In addition, the President has prioritised education, health, economic development, transport and land reform as the yardsticks by which his administration will be judged. The areas will therefore receive appropriate attention and emphasis in the work of The Presidency.

## FOREWORD BY THE DIRECTOR-GENERAL

Cabinet has approved the National Health Insurance Bill, which will shortly be submitted to Parliament for deliberation. 2018 will be the year in which free higher education (for households with a gross annual income of up to R350 000) is introduced at first-year level. The President has directed that urgent steps be taken to ensure that all directions and deadlines of the Constitutional Court in respect of the administration of social grants by SASSA are implemented without delay. Furthermore, The President has expressed the will to engage the entire senior leadership of the civil service to underline the importance of alignment of government programmes at all levels. To this end, The Presidency will diarise visits to all government departments, premiers' offices and larger municipal entities.

In light of the work done, the efforts made, and the achievements attained in previous years, I am convinced that the remaining period ahead to 2019/20 will be no different. We will accelerate service delivery and continue to strive to be a responsive and accountable government that serves the people of South Africa.

Specifically, as the penultimate plan for the electoral period to 2019/20, the priorities and milestones outlined in this 2018/19 APP seek to ensure that The Presidency continues to fulfil its obligations to:

- 1) Support the President and the Deputy President to lead integrated planning, coordination and the performance monitoring and oversight of government's policies and programmes;
- 2) Support the President and the Deputy President to exercise their constitutional and delegated responsibilities to promote national unity and social cohesion; and
- 3) Support the President and the Deputy President to advance the interests of South Africa in the region and in the international arena through the facilitation and coordination of their respective International Relations programmes.

The Presidency cannot on its own achieve its goals or those of the NDP and MTSF, or address all the challenges the country faces. Solutions will come through much broader collaboration with all stakeholders and social actors, especially the private sector. We must build strong partnerships and we are determined to do this. The President has reminded us of the importance of service to the nation and volunteerism, with his refrain to "thuma mina". Accordingly, we invite all our stakeholders to take an active interest in the implementation of our Strategic Plan and this APP.

I thank the Minister in The Presidency for Planning, Monitoring and Evaluation, the Chief Operations Officer, and all staff of The Presidency for their hard work to date. I also express my continued commitment to lead The Presidency, as it strives to implement the priorities and targets reflected in this APP.



**R Cassius Lubisi, PhD**  
**Director-General in The Presidency and**  
**Secretary of the Cabinet**



Ms Lakela Kaunda  
Chief Operations Officer

## OVERVIEW BY THE ACCOUNTING OFFICER

This annual performance plan is the fourth plan of the fifth administration to be advanced in the 2014-2019 electoral cycle. The senior management team of the Presidency met late in 2017 to reflect on the previous plan and to outline the priorities for the coming year.

The planning session presented an appropriate opportunity for the organisation to reflect on the past four years, considering both the challenges and successes faced by the administration.

In order to ensure continuity in the functioning of government, the primary focus for the Chief Operations Officer, for the 2018/19 fiscal year, will therefore be, firstly, to manage the administrative and political changeover that has occurred in the final year of the fifth administration (specifically dealing with smooth handover and getting the new political principals on board).

Secondly, a focus of the APP will be to put together and implement a transition plan in the context of the administration's final year and preparations for the transition to the sixth administration, i.e. the administration to be elected in the national elections to be held in 2019.

Work in this regard has already begun in earnest. Thus, government departments have already mainstreamed their budget priorities linked to the transition, into the 2018/19 budget cycle, and they have commenced with the drafting of handover reports for the incoming administration.

Another key component of the transition will be to bring into effect the key decisions taken by Cabinet pursuant to the fifth

Policy Conference of the governing party held in July 2017, to reposition The Presidency as a strategic centre of power within government. President Ramaphosa has since underlined the need to re-examine the structure of government as a whole.

Going forward, The Presidency is expected to oversee the implementation of the programme of action of government, as well as to coordinate policy coherence and drive resource allocation across government to ensure the effective and efficient implementation of the National Development Plan. In view of this expectation, The Presidency will necessarily have to have 'line-of-sight' of the work of all government departments. To kick-start this process, the President has undertaken to sign performance dialogues with all ministers and premiers and to engage with the senior leadership of the civil service, i.e. in all government departments, to ensure alignment with government priorities, within the first 100 days of the transitional administration. Already in 2017-2018, The Presidency developed a repositioning strategy for the organisation after consultations with key stakeholders. The implementation of Phase One of this has begun after approval of the strategy. Work has thus commenced on the establishment of a dedicated unit that will provide policy support to the political principals in the Presidency. In 2018/19, the Presidency will implement the second phase of this project after securing the necessary funding and human resources.

The repositioning of The Presidency will also entail internal restructuring, along the lines of a shared services model. Thus all professional, communications and policy-related services will be unified beneath a singular management, mandated to drive government's programme of action.

## OVERVIEW BY THE ACCOUNTING OFFICER

2018 is moreover a significant year, as it is the year that marks the centenary of the birth of former President Nelson Mandela. Government has thus established an inter-departmental planning committee to coordinate the activities and befitting centenary celebrations reflecting on the iconic legacy and heritage of former President Nelson Mandela. This year-long commemoration will be used by the principals and the rest of government to promote nation building, social cohesion and inclusive citizenship actively.

This year, government will also celebrate the centenary of the birth of umama uAlbertina Sisulu, often referred to as the "Mother of South Africa's liberation struggle," with appropriate activities that will acclaim her struggle for human rights and the dignity of all South Africans.

The lived realities of many South Africans are becoming more stark and government needs to respond through appropriate measures.

Critical operational priority areas for The Presidency in 2018/19 encompass the following:

- i. To continue to champion and promote the President's Radical Economic Transformation Agenda and support continued focus on driving the Nine-Point Economic Plan to Ignite Economic Growth and Create Jobs (9-PP).
- ii. To leverage the Presidential Working Groups (business, small business, black professionals, youth, women and mining), to identify catalytic areas of priority and to forge a common vision and secure buy-in from critical stakeholders relevant to that vision.
- iii. To upscale and mainstream the Chief Executive Officers (CEO) initiative, led by the Department of Trade and Industry, and to strengthen efforts to work with business and labour to drive radical economic transformation and economic growth.
- iv. To ensure that the statutory bodies such as the BEEAC, PCC, PICC and new bodies established by the President are actively involved in contributing to the implementation of radical economic transformation and advancing this agenda.
- v. To ramp up the Operation Phakisa programme of government, which seeks to position the industries and sectors - specifically the Phakisa programmes on mining, agriculture, rural development and land reform, health, the Ideal Clinic and the oceans economy - as catalysts for development.
- vi. To strengthen the focus on infrastructure development through the work of the PICC and infrastructure launches, and the establishment of the infrastructure acceleration group.
- vii. To continue providing oversight of service delivery by government through the coordination of the Siyahlola Monitoring and Izimbizo Programme.
- viii. To coordinate the President's Coordination Council, to enable the President to monitor the performance of provinces and municipalities.
- ix. To continue to support the President as Head of State in his critical role of building national unity and promoting social cohesion, through his leadership and celebration of national days and his involvement in national orders, special events and targeted programmes and activities.
- x. To enhance the provision of effective but cost-effective essential support to the President with regard to his international relations activities and duties as Head of State. In 2018, BRICS will be celebrating its 10<sup>th</sup> annual summit and this will be hosted in South Africa.
- xi. To prioritise youth development initiatives.
- xii. To continue to implement SONA 2017 directives: including the 30% set-aside for black-owned SMMEs and designated groups in the procurement budget for goods and services. A key challenge emerging from the implementation is that many suppliers registered on the National Treasury database are not necessarily resourced to provide the goods and services required. More still needs to be done to prepare the groups earmarked to benefit from this set-aside and the localisation policies of government.
- xiii. To continue championing human resource development and other programmes to address wage inequality (the introduction of the National Minimum Wage, which was adopted by all social partners, to come into effect in May 2018), and labour stability, by providing leadership to relevant structures of co-ordination, integration and engagement such as NEDLAC, SANAC and the HRDC.
- xiv. To play an oversight role in the implementation of the Presidential Review Committee on State-owned Enterprises.
- xv. To deepen and stabilise the working relationship between Parliament and the executive.
- xvi. To oversee the implementation of the new National Strategic Plan on HIV, TB and STIs 2017-2022, which will assist in accelerating the country's response in addressing these epidemics.
- xvii. To upscale the number of work opportunities created by the Public Employment Programme and enhance

- sustainable livelihoods through training and enterprise development.
- xviii. To strengthen communication of government successes to inform the public of the good stories on government working with and for the people, especially stories that do not make it to the mainstream media.
  - xix. To continue efforts to enhance financial management, with specific focus on strengthening supply chain management efficiencies and the payment of valid supplier invoices within 30 days.
  - xx. To address the implications of the Critical Infrastructure Bill on the provision of a safe and secure environment in the Presidency.
  - xxi. To continue the implementation of energy- and water-saving projects and campaigns. The focus will shift to water efficiency and savings in 2018/19, specifically in our Cape Town Regional office and Presidential residences. Tuynhuys, as well as Genadendal and Highstead presidential residences, have to date adopted various water-saving measures, in line with the predefined water consumption limits introduced by the City of Cape Town.
  - xxii. To focus on cost efficiency and effectiveness, in light of the ongoing challenging fiscal environment.
  - xxiii. To upgrade and modernise Presidency ICT infrastructure, as well as digitise key Presidency business processes.
  - xxiv. To strengthen The Presidency's approach to enterprise-wide compliance.

The priorities of 2018/19 will need to be appropriately managed within the government-approved plans to reduce spending. Despite government's considerable measures to consolidate its fiscal position over the past five years, by reducing government spending through the introduction of stringent cost-containment measures, as well as by enhancing tax revenue collection approaches, revenue collection shortfalls and lower-than-projected economic growth have necessitated further budget cuts for all government departments, putting more strain on a budget that is already under significant pressure.

Consequently, the Presidency's baseline has been reduced significantly by 2% over the medium term, amounting to a total budget cut of approximately R29.7 million over the next three years. For that reason, 2018 priorities will therefore be funded through internal reprioritisation of resources.

Up to now, much has been done to contain costs within the Presidency, including the reduction of the of sizes delegations of international trips of the President and Deputy President,

sharing resources, reviewing operational policies, processes and procedures to identify areas to improve efficiency and save on costs and the reduction of overtime work, among other austerity measures.

In the past year the Presidency also started reaping the gains and understanding the real impact of participating in transversal term (RT) contracts, which entail the centralised and strategic sourcing of commonly used services and commodities by government departments operated by National Treasury. The mobile communication services contract reduced the cell phone expenditure of the Presidency by 74% in 2017.

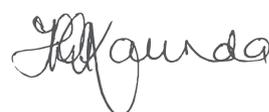
In the previous year, the Presidency also reviewed all its governance structures, with the intent of ensuring that they function effectively to assist the organisation to achieve its medium- to long-terms goals.

Another cost reduction strategy of the Presidency, implemented in the past year, was the decision to reduce the costs of non-core items and to rationalise the expenses resulting from the geographic spread and locations of the Presidency office buildings. In this regard, the use of tele- and video-conferencing for meetings between personnel in Cape Town and Pretoria has increased.

Significantly, the Presidency made the decision to rationalise its satellite offices housing certain back-office business units. Accordingly, the SCM, HR and finance staff, previously operating from the premises at Johannes Ramokhoase Street, Pretoria, were migrated back to the Union Buildings, with the gradual phasing out of services there and consequent savings in operational costs in line with the cost reduction plan for The Presidency.

In the coming year, The Presidency will continue to advance additional reforms aimed at cutting operating costs and identifying areas of savings.

I hereby endorse this Annual Performance Plan for the financial year 2018/19.



**Ms Lakela Kaunda**  
Chief Operations Officer and Accounting Officer

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## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- 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 approved Strategic Plan of The Presidency for 2015/16-2019/20;
- Accurately reflects the performance targets which The Presidency will endeavour to achieve given the resources made available in the 2018/19 financial year.

Recommended by:



Glen Zulu  
Chief Financial Officer



Mikateko Mubva  
Head Official responsible for Planning

Approved by:



Lakela Kaunda  
Chief Operations Officer  
(Accounting Officer)



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

## PART A: STRATEGIC OVERVIEW

In 2016/17, The Presidency tabled a revised Strategic Plan for the period to 2015/20, aligned to the MTSF for 2014 – 2019. The revised Strategic Plan 2015/20 continues to inform the strategic posture and intent of The Presidency in supporting the President and the Deputy President in their efforts towards leading and galvanising government and society towards a common vision, one which will result in a better quality of life for all citizens of South Africa.

Reflected in this APP are the 2018/19 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 Strategic Plan, which defines the strategic intent of The Presidency as follows:

### AIM

- 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.

### VISION

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

### MISSION

To provide support to the President in the execution of his Constitutional responsibilities and electoral mandate, supported by the Deputy President.

\* Support is defined as: Strategic, technical and administrative assistance, help and services that provide an enabling environment for the President and Deputy President to execute their respective Constitutional and delegated responsibilities in an effective, efficient and economical manner.

### VALUES

<b>Dedication</b>	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> <li>• Demonstrate commitment;</li> <li>• Do what is needed to get the work done; and</li> <li>• Be selfless, resolute, purposeful and steadfast.</li> </ul>
<b>Discipline</b>	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> <li>• Exercise self-control and work with decorum;</li> <li>• Display punctuality, reliability, dependability and a commitment to meet deadlines;</li> <li>• Work with courtesy and respect; and</li> <li>• Seek to make all stakeholders feel valued.</li> </ul>
<b>Integrity</b>	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> <li>• Value openness, honesty, consistency and fairness;</li> <li>• Act in good faith in all day to day activities and display humility;</li> <li>• Have a commitment to ethics, and focus on justice and fairness; and</li> <li>• Exercise care not to disclose confidential information.</li> </ul>
<b>Accountability</b>	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> <li>• Take responsibility and act in a transparent manner; and</li> <li>• Create communication channels for stakeholder engagement.</li> </ul>

### VALUES

<b>Service Excellence</b>	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> <li>• Be results-oriented and cost effective in its work;</li> <li>• Understand customer needs, respond timeously, efficiently and effectively to customer queries and requests; and</li> <li>• Strive for quality and high performance.</li> </ul>
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### STRATEGIC GOALS

1. Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030.	2. Government's national unity and social cohesion programmes promoted.	3. South Africa's role in the regional, continental and international arena advanced.
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In turn, the three 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.

## I. 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 centre of government (The Presidency, DPME, DPSA, NT and DCoG) to be cohesive and proactive regarding policy formulation, macro-planning and related frameworks, and monitoring and evaluation to inform evidence-based steering decisions.

Subsequent to the approval of the revised Strategic Plan in 2016, updated macro-environmental data related to the challenges of poverty, inequality, unemployment and social cohesion is available, including:

### The South African economy

Although South Africa remains a top destination for foreign direct investment (FDI), attracting the bulk of FDI projects destined for the continent at a share of 20.6% of all investments, elevated political uncertainty, weak consumer and business confidence and weak domestic demand continue to restrain South Africa's growth prospects. The heightened risk premium has caused a decline in investment of 3.9% in 2016, with significant falls in mining and manufacturing<sup>1</sup>.

<sup>1</sup> National Treasury, macro-environment and challenges facing government – presented at the annual Presidency Strategic Planning Session, November 2017

South Africa's vulnerability to external conditions, combined with the domestic challenges mentioned, means the country's growth outlook remained subdued at 0.7% in 2017 and is projected to be 1.1% in 2018<sup>2</sup>, despite more favourable commodity export prices and strong agricultural production.

Following two consecutive quarters of contraction in the economy due to negative growth, South Africa exited technical recession in the second quarter of 2017 with a 2.5% quarter-on-quarter growth rate. The agricultural sector was the biggest contributor to the growth, having increased output from 22.2% in the first quarter to 33.6% in the second quarter. Although growth in mining declined from 12.8% in the first quarter to 3.9% in the second quarter, it remains the second biggest contributor to South Africa's GDP, and contributed 0.5 percentage points to the growth. Output in finance, real estate and business services increased by 2.5% and contributed 0.3 percentage points to the growth rate<sup>3</sup>.

While there are pockets of positive growth, the overall low growth forecast means that it is unlikely that South Africa will achieve the MTSF 2014-2019 target of 6% growth by 2019, the rate required to ensure the economy creates the jobs needed to achieve the NDP target of 11 million new jobs by 2030. The impact of the low growth and recessionary environment has included a rise in South Africa's unemployment rate to 27.7% in the first quarter of 2017, a level that has remained unchanged through to the third quarter of 2017<sup>4</sup>. Particularly concerning is the youth unemployment rate, which is at an all-time high of over 54%. Radical intervention is thus required, considering the NDP target of 14% unemployment by 2020 and 6% by 2030.

The market outlook and possible protracted period of low growth is a result of a number of internal and external factors, including<sup>5</sup>:

- 1) Further local currency credit rating downgrades may lead to the exclusion of South African bonds from the World Government Bond Index (WGBI), which could lead to sharp capital outflows;
- 2) A reversal in global sentiment may have adverse implications for emerging markets, including South Africa;

<sup>2</sup> International Monetary Fund, *World Economic Outlook Update Report, October 2017, and National Treasury Forecasts*

<sup>3</sup> National Treasury, *macro-environment and challenges facing government – presented at the annual Presidency Strategic Planning Session, November 2017*

<sup>4</sup> StatsSA, *Quarterly Labour Force Survey, Quarter 3, 2017*

<sup>5</sup> National Treasury, *macro-environment and challenges facing government – presented at the annual Presidency Strategic Planning Session, November 2017*

- 3) Perceptions of political risk in the lead-up to the ruling party's December 2017 elective conference created volatility in local markets;
- 4) Global geopolitical risks, such as the North Korea's missile tests, affect the economy;
- 5) Structural weaknesses in the South African environment affect the situation, particularly poor educational outcomes that perpetuate inherited disadvantage, low levels of labour-intensive growth, the skills shortage, spatial fragmentation of the urban landscape and travel costs, highly concentrated industrial structures, limited competition and high barriers to entry, and inefficient public monopolies imposing a high cost structure for network infrastructure;
- 6) A history of long swings in commodity prices (currently in a downward trend) has a negative effect; and
- 7) A collapse in consumer and business confidence led to a contraction in private investment and consumption demand.

Low growth has also meant a strain on the fiscus. Over the past four years, government has had to follow a path of measured fiscal consolidation by reducing spending. In 2017, a sharp deterioration in revenue collection and further downward revisions to economic growth projections eroded government's fiscal position. Revenue shortfalls are projected at R50.8 billion in 2017/18, R69.3 billion in 2018/19 and R89.4 billion in 2019/20. Government's options are limited, as given that per capita income is falling, the economic impact of further expenditure cuts or tax hikes could be counter-productive. The impact includes<sup>6</sup>:

- 1) Gross national debt is projected to reach over 60% of GDP by 2022;
- 2) The National Treasury estimates that stabilising gross debt below 60% of GDP over the coming decade will require spending cuts or tax hikes amounting to 0.8% of GDP. In 2018/19, 0.8% of GDP will amount to R40 billion;
- 3) The public service wage bill has increasingly crowded out other areas of spending, including complementary inputs that public servants need to do their work;

<sup>6</sup> National Treasury, *macro-environment and challenges facing government – presented at the annual Presidency Strategic Planning Session, November 2017*

## PART A: STRATEGIC OVERVIEW

- 4) Several years of fiscal restraints have left funding gaps in a number of programmes;
- 5) Unpaid accounts are building up, particularly in provincial health budgets;
- 6) Infrastructure projects that are poorly designed or not effectively delivered have resulted in high operating deficits, with insufficient allocations for maintenance.

To address the challenge, the two notable government plans to reverse the negative economic outlook and support economic growth are the 9-Point Plan announced by the President of South Africa in SONA 2015 and most recently, the 14-Point Plan referred to by the Minister of Finance in July 2017. The 14-Point Plan focuses on the reforms needed to stimulate investor confidence and revive the economy and is thus supportive of the radical economic transformation agenda of government and ultimately the development of key economic drivers.

The following progress has been made with the confidence-boosting initiatives of the 14-Point Plan<sup>7</sup>:

- 1) Restore the sustainability of fiscal policy:
  - a) Fifty-nine submissions have been received for the budget facility on infrastructure – project appraisals are under way;
  - b) Negotiations on the next public service wage agreement have commenced.
- 2) Promote transformation and competitive outcomes by implementing sector reforms:
  - a) Preferential Procurement Policy Framework Act Regulations took effect on 1 April 2017;
  - b) The Financial Sector Regulation Act was signed into law on 21 August 2017;
  - c) A Small Business Fund for ideation and start-up was established.
- 3) Manage fiscal and economic risks associated with state-owned companies:
  - a) SAA recapitalised, with a new board and permanent CEO;
  - b) Frameworks for private sector participation and costed State-owned Companies (SOC) mandates were approved by Cabinet;

- c) Eskom governance interventions are in motion. IPP agreements are to be signed at 77 c/kWh or below.

- 4) Create policy certainty by finalising key legislative and policy processes:
  - a) A CSIR study on spectrum availability and open access is underway;
  - b) A market inquiry has been launched into broadband data prices;
  - c) Licensing of the Postbank is underway;
  - d) Mining Charter engagements are underway, following postponed implementation;
  - e) Stakeholder consultation is taking place on the Regulation of Agricultural Land Holdings Bill.

Moving forward, the 14 confidence-boosting measures must be followed up with immediate progress on the structural form agenda outlined in the NDP. Elements of the microeconomic reform agenda include:

- 1) Modernise network industries to promote competitiveness and inclusive growth;
- 2) Lower barriers to entry and address distorted patterns of ownership through increased competition and small business growth;
- 3) Prioritise labour-intensive growth: the role of agriculture and services;
- 4) Implement focused and flexible industrial and trade policy to promote competitiveness and facilitate long-run growth;
- 5) Promote export competitiveness and harness regional growth opportunities.

Despite these efforts to strengthen confidence, in November 2017, S&P Global downgraded South Africa's credit rating to full "junk" status, while its counterpart Moody's placed the country on review for downgrade. In response, the President directed the Minister of Finance, assisted by the Presidential Fiscal Committee, to identify concrete measures to address the challenges identified in the Medium-term Budget Policy Statement urgently and reaffirmed government's commitment to maintain a sustainable fiscal framework and to ensure that a solution is found to address the roughly R40 billion gap that was identified, through a combination of expenditure reductions and revenue-enhancing measures.

<sup>7</sup> National Treasury, *macro-environment and challenges facing government – presented at the annual Presidency Strategic Planning Session, November 2017*

The President directed that technical discussions of the Presidential Fiscal Committee focus on four areas, with a view to the proposals that emanate from this process being considered through the budget structures in preparation for the 2018 Budget. The four areas are:

- 1) To identify and finalise proposals for cuts in expenditure amounting to about R25 billion. Such proposed cuts should not be in areas that will affect economic growth prospects and job creation negatively;
- 2) To identify and finalise proposals for revenue-enhancing measures amounting to about R15 billion, including where appropriate, tax measures;
- 3) To develop a phased implementation plan to enable the proposal of fee-free higher education for students from poor and working-class backgrounds, to be implemented in a fiscally sustainable manner;
- 4) To identify the package of economic stimulus measures that will be implemented to enable the economy to grow at a faster rate.

In addition, with effect from 20 January 2017, a 30% compulsory sub-contracting percentage in support of SMMEs was enacted, which government departments need to adhere to when procuring goods and services. Specific focus was placed on directing allocations of budget to benefit designated groups with the aim of changing their economic status, namely SMMEs, township enterprises and local industrial development, and ensuring the entry of new players into the market, such as women and the youth.

Drawn from the situational and macro-environment analysis presented in the Strategic Plan and updated above, this Annual Performance Plan seeks to continue to respond and ensure that:

- 1) The Presidency's programmes and priorities for 2018/19 will actively support the national priorities and focus areas defined in the President's State of the Nation Address of 16 February 2018, and in the Budget 2018, as follows:

Priority Area	SONA Commitments / Focus
<b>Economy, job creation and small business development</b>	<ul style="list-style-type: none"> <li>• Appoint a Presidential Economic Advisory Council to draw on the expertise and capabilities that reside in labour, business, civil society and academia.</li> <li>• Convene a Jobs Summit and an Investment Conference within the next few months, and establish a Presidential Youth Working Group.</li> <li>• Launch a Youth Employment Service Initiative to place unemployed youth in paid internships in companies across the economy.</li> <li>• Strengthen the localisation programme for products designated for local manufacturing via public procurement, e.g. clothing, furniture, water meters, etc.</li> <li>• Strengthen support to black industrialists to build a new generation of black and female producers who are able to build enterprises of significant scale and capability.</li> <li>• Enhance investment in the development of township and rural enterprises and fully implement the Preferential Procurement Policy Framework Act (PPPFA) and the 30% set aside for SMMEs.</li> <li>• Establish a Digital Industrial Revolution Commission and review the allocation of the spectrum to reduce barriers to entry to the ICT sector.</li> <li>• Intensify engagements with all stakeholders on the Mining Charter and to deal with mining fatalities.</li> <li>• Finalise the MPRDA Amendment Bill before the end of the first quarter of 2018/19.</li> <li>• Upscale labour-intensive programmes, internships, learnerships and artisan training.</li> </ul>
<b>Land and infrastructure</b>	<ul style="list-style-type: none"> <li>• Accelerate the land redistribution programme and make more land available.</li> <li>• Implement the commitment to expropriate land without compensation, taking into account food security, agricultural production and growth of the sector. Facilitate consultation on the modalities.</li> <li>• Assemble a qualified and capable team to speed up implementation of new infrastructure projects, particularly water projects, health facilities and road maintenance.</li> <li>• Strengthen the maintenance of infrastructure.</li> </ul>
<b>National Minimum Wage</b>	<ul style="list-style-type: none"> <li>• Introduce the National Minimum Wage by 1 May 2018, benefiting more than 6 million South Africans.</li> </ul>
<b>Education and Health</b>	<ul style="list-style-type: none"> <li>• Implement the NHI and HIV/Aids and TB Plan, including scaling up the testing and treatment campaign by initiating an additional two million people on antiretroviral treatment by December 2020.</li> <li>• Ensure the NHI Bill is processed through government and is submitted to Parliament</li> <li>• Ensure free higher education and training are available to first-year students from households with a gross combined annual income of up to R350 000.00.</li> <li>• Expand ECD (integrated approach to health, social and learning elements).</li> <li>• Ensure the first National Senior Certificate examination on South African Sign Language is offered to deaf learners at the end of 2018.</li> </ul>

## PART A: STRATEGIC OVERVIEW

Priority Area	SONA Commitments / Focus
Social Services and the Social Sector	<ul style="list-style-type: none"> <li>Urgently take decisive steps to comply with all directions of the Constitutional Court on the payment of social grants. Take action to ensure no person in government is undermining implementation deadlines set by the court.</li> <li>Convene a Social Sector Summit during the course of 2018/19 to recognise the critical role the sector plays in society.</li> </ul>
State and Governance	<ul style="list-style-type: none"> <li>Reduce the number of departments (Cabinet).</li> <li>Visit every national department to engage with the senior leadership to ensure that the work of government is effectively aligned.</li> <li>Review the funding model of SOEs and other measures and change the way in which boards are appointed. Remove board members from any role in procurement.</li> <li>Urge professional bodies and regulatory authorities to take action against members who are found to have acted improperly and unethically.</li> <li>Urgently attend to the leadership issues at the National Prosecuting Authority, to ensure that this critical institution is stabilised and able to perform its mandate unhindered.</li> <li>Appoint a commission of inquiry into the tax administration and governance of SARS.</li> </ul>

**Note:** *The above commitments emerged late in the planning cycle and in some instances, the specifics and modalities for their implementation are unknown at the time of publishing this 2018/19 APP.*

*However, The Presidency's mandate to support the President and Deputy President in carrying out their responsibilities and their defined annual programmes will mean that these priorities are incorporated and mainstreamed into the respective annual programmes for 2018/19.*

- 2) 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
- 3) The Presidency plays its role in supporting efficiency in government spending and ensuring that government debt is capped at a sustainable level, both through its leadership of government at large and through its own internal efficiencies.

## 2. PERFORMANCE ENVIRONMENT

### 2.1. PERFORMANCE DELIVERY ENVIRONMENT

The strategic framework and focus of The Presidency remains unchanged from that reflected in the Strategic Plan, but the reflection on the performance delivery environment informing 2018/19 planning priorities is as follows:

**Supporting the President and Deputy President to lead integrated planning and policy coherence in government:**

- 1) In 2017/18, support services to the President were successfully provided in terms of:
  - a) The effective management of the President's interface with stakeholders through:
    - Presidential Working Groups - including the Presidential Business Working Group, the Labour Working Group, the Presidential Youth Working Group, the Presidential Working Group on Disability and the National Consultative Mining Forum;
    - Presidential Councils (such as the Presidential Black Economic Empowerment Advisory Council and the Presidential Infrastructure Coordinating Commission); and
    - The President's Coordination Council - through which the President meets with premiers and the South African Local Government Association (SALGA), with a focus on monitoring implementation of the Back-to-Basics Programme and the management of service delivery interventions through Presidential Hotline.
  - b) Significant progress with the implementation of the Operation Phakisa programme of government, which seeks to position industries and sectors - specifically the Phakisa programmes on mining, agriculture, rural development and land reform, health, the Ideal Clinic and the oceans economy - as catalysts for development.
  - c) Leadership of the implementation of the nine priority interventions of the accelerated plan to grow the South African economy;
  - d) The President's launch of the first TransAfrica Locomotive, a locally engineered, manufactured and designed locomotive at the Transnet Engineering Factory Site in Pretoria;
  - e) The CEO initiative convened by the President, which has established a Youth Employment Scheme (YES), as well as a R1.5 billion SMME fund to stimulate entrepreneurship and boost small business development;

- f) The Siyahlola Presidential Monitoring Programme - its cornerstone monitoring programme that seeks to enhance the delivery of services to all South Africans, by specifically assessing progress in a particular community; and
- g) The Izimbizo Programme - a community outreach programme that enables government to monitor delivery by talking to the citizenry directly about issues affecting their lives and by listening to the community and responding to issues raised, which are then followed up.
- 2) In 2017/18, support services to the Deputy President have been successfully provided in terms of:
- a) The effective management of the Deputy President's role as leader of government business has continued, and has resulted in the new National Assembly rules being implemented by all departments;
- b) A more focused legislative programme in 2017/18, aligned with the political mandate and priorities submitted to Parliament; replies to an increasing number of written questions testifies to its use as a key instrument of executive accountability;
- c) The Deputy President's role to provide leadership in the relevant structures of coordination, integration, and engagement, such as (i) the Human Resource Development Council; (ii) the SA National AIDS Council; (iii) NEDLAC engagements to introduce the National Minimum Wage; (iv) the Anti-Poverty Programme; and (v) leadership of the IMC looking at the reforms of the courts' administrative arrangements. Notable achievements include:
- **HRDC:**
    - The revised HRDC strategy sets out clear roles for government, labour and business in the development of skills that will match the needs of the economy and society, including setting out clear monitoring and evaluation processes;
    - Building on a call in 2016 by the Deputy President that industry adopt TVET colleges, Council members have undertaken to adopt colleges individually, to offer support and mentorship that will enhance the functioning of such institutions;
    - A review of the status of international scholarships is underway, and the upscaling of targets for SOEs' skills training and R&D investment in South Africa has been concluded; and
  - An implementation plan for the recommendations on reading and numeracy research has been developed.
  - **SANAC:**
    - The development and launch of new National Strategic Plan on HIV, TB and STIs 2017-2022 will assist in accelerating the country's response to addressing these epidemics. This takes the country closer to reaching the UNAIDS vision of ending AIDS by 2030;
    - Improved governance mechanisms within SANAC, e.g. new SANAC Trust, strengthened Civil Society Forum, strengthening of Provincial AIDS Councils, ensuring accountability and leadership across all levels; and
    - Infrastructure support for poor communities, e.g. a sponsored clinic in Secunda, a sponsored ECD centre in Mookgophong and Klerksdorp.
  - **NEDLAC:**
    - Agreement on the introduction of the national minimum wage from May 2018 was reached, and has been adopted by social partners (R3 500 pm); and
    - Agreement on modalities for the reduction of prolonged violent strikes was reached.
  - **IMC on Public Employment:**
    - The fight against poverty continues with special focus on short-term strategies to create jobs (the Jobs Fund; Community Work Programme; EPWP; Small, Micro and Medium Enterprises, including Co-operatives; Vocational and Continuing Education and Training, and the War on Poverty Campaign) through efforts that are championed by the IMC on Public Employment (PEP); and
    - PEP-IMC site visits have been made, to give expression to the anti-poverty concept and to upscale the number of work opportunities created by PEP.
- d) The support has included creating platforms for report-back sessions with stakeholders in a structured manner; intensifying follow-up in terms of all commitments related to the programmes and projects, and strengthen synergies and interaction between the Office of the Deputy President and stakeholders/implementing partners, including the media;

## PART A: STRATEGIC OVERVIEW

- e) As part of the Presidential Review Committee's (PRC) recommendations on State-owned Enterprises, the Inter-ministerial Committee, under the leadership of the Deputy President, has developed frameworks to reform the SOCs. Four broad categories of SOC reforms include: i) Stabilisation; ii) Coordination and collaboration; iii) Rationalisation, and iv) An institutional model.

In addition, guidelines for remuneration and incentive standards for directors of SOCs, a guide for the appointments of boards and executive officers, a private sector participation framework, and the Shareholder Management Bill have been developed and presented to Cabinet.

- 3) In 2017/18, support services to Cabinet and FOSAD have been successfully provided in of the following ways:
- The Cabinet and Cabinet Committee Programme has been successfully implemented in 2017/18, and understanding of the cabinet system and processes has been promoted through training and briefing sessions – relevant senior management of all ministries and departments are better prepared to engage with the cabinet system and processes.
  - FOSAD Cluster meetings, Management Committee (Manco) meetings and workshops have been convened as scheduled, with outcomes arising from the POA serving as inputs to Cabinet meetings. In addition, an early warning communication system for submission has been implemented.
  - A Standard Operating Procedure was developed to outline Cluster meeting guidelines and a standard approach to meetings where there is no quorum, as well as an approach to drafting minutes and to developing Cluster Plans.
  - Understanding of the Cabinet system and processes has been promoted through training and/or briefing sessions with relevant senior management of all ministries/departments. Work has continued to strengthen the participation of SSA, DPME-SEIAS and the FOSAD Secretariat in training sessions.
  - The Cabinet Office has continued with the pilot of the e-Cabinet system, with a focus on stabilising the Cabinet phase of the system.
  - 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 and quarterly FOSAD Secretariat meetings focussed on the Improvement Plan were convened.

### Supporting the President and Deputy President to promote Nation Building and Social Cohesion:

- 1) During 2017/18, efforts to promote social cohesion and building national unity remained a key priority, with 2017/18 declared the year of Oliver Reginald Tambo, the longest-serving president of the ANC from 1967 to 1991, who would have turned 100 years old in 2017 had he lived.

President Jacob Zuma returned to the uMhlabuyalingana Local Municipality in KwaZulu-Natal Province a month after paying a monitoring visit to address cross-border crime, to lead the Freedom Day celebration on 27 April 2017. The 23<sup>rd</sup> Freedom Day celebrations were themed: The year of Oliver Reginald Tambo, Together Deepening Democracy and Building Safer and Crime Free Communities.

On 9 August 2017, President Jacob Zuma delivered the national message at the National Women's Day celebrations in Galeshewe, Kimberly, under the theme "The Year of OR Tambo: Women United in Moving South Africa Forward".

- 2) Other specific anniversaries celebrated in 2017/18, which informed the theme for national events, included:
- On 10 April 2017, President Jacob Zuma commemorated the living legacy of the distinguished struggle icon and anti-apartheid activist, Martin Tembisile 'Chris' Hani, at a wreath-laying ceremony in Boksburg.
  - A commemoration marked 100 years since the sinking of the SS Mendi, during which more than 600 South African Native Labour Corps soldiers perished.
  - The killing of Steve Bantu Biko 40 years previously informed the theme of Human Rights Day 2017, which was celebrated in Ginsberg, where he was born.
  - The formation of the African Union (AU) 15 years previously informed the theme of Africa Day 2017.
- 3) Apart from these celebrations, specific attention was paid to strengthening programmes to promote nation-building and social cohesion, including giving concrete meaning to broad concepts such as moral regeneration, social cohesion and nation building, through specific and targeted campaigns led by the President and/or Deputy President.

**Supporting the President and Deputy President to advance South Africa's role in the regional, continental and international arena:**

- 1) The President was supported in a total of 19 international engagements in the first half of 2017/18. Nine international engagements were unplanned. While these were of critical importance, such unplanned international events have a negative impact on the Domestic Programme of the President.
- 2) The delegated International Relations Programme of the Deputy President has been successfully implemented, focussing on bilateral and multilateral engagements (such as the World Economic Forum, China and Sweden) and the Deputy President's role as SADC mediator in Lesotho.

**PRIORITIES FOR 2018/19:**

Building on the above achievements and considerations, key priorities moving into 2018/19 and informing this APP are the following:

**Supporting the President and Deputy President to lead integrated planning and policy coherence in government and to give effect to the commitments outlined in the State of the Nation address of 16 February 2018:**

- 1) To continue to enhance the provision of essential support to the President and Deputy President in a more efficient and economical manner;
- 2) To continue to champion and promote the Radical Economic Transformation Agenda, by leveraging the instruments at its disposal, notably:
  - a) Profiling the impact of the National Minimum Wage Agreement as a means to promote and implement radical economic transformation;
  - b) Appointing a Presidential Economic Advisory Council to draw on the expertise and capabilities that reside in labour, business, civil society and academia;
  - c) Convening a Jobs Summit and an Investment Conference early in 2018/19; and establishing a Youth Working Group;
  - d) Leveraging the Presidential Working Groups (including business, small business, black professionals, youth, women and mining) to identify catalytic areas for prioritisation, to forge a common vision and to secure buy-in from critical stakeholders;

- e) Ensuring that the statutory bodies, such as the BEEAC, PCC and PICC, are actively involved in contributing to the implementation of radical economic transformation and advancing this agenda;
  - f) Continuing the implementation of the Operation Phakisa programme of government, which seeks to position the industries and sectors - specifically the Phakisa programmes on mining, agriculture, rural development and land reform, health, the Ideal Clinic and the oceans economy - as catalysts for development;
  - g) Supporting the principals to visit businesses to highlight the successes of black entrepreneurship and to advocate economic inclusion. This may also include showcasing the beneficiaries of the Black Industrialist Programme.;
  - h) Establishing a Digital Industrial Revolution Commission;
  - i) Intensifying engagements with all stakeholders on the Mining Charter and dealing with mining fatalities.
  - j) Ensuring that the agenda of Cabinet focuses on and reflects radical economic transformation and exploring mechanisms such as making it a requirement that when submitting memoranda to Cabinet, departments specify how proposals will advance radical economic transformation;
- 3) To strengthen the focus on infrastructure development through the work of the PICC and infrastructure launches;
  - 4) To continue the coordination of the PCC, enabling the President to monitor the performance of provinces and municipalities;
  - 5) To continue to upscale the Izimbizo Programme and approach, including being more selective in targeting visits and strengthening the tracking and monitoring of commitments and progress made;
  - 6) To continue to support the Deputy President's engagement with multi-sectors such as labour, business, civil society and black professionals, and to continue to support Youth Career Expos and the various commitments made by government to advance the objectives of youth development;
  - 7) To strengthen communication on successes to inform the public of the good stories on government working with and for the people, which at times do not make it to the mainstream media;

## PART A: STRATEGIC OVERVIEW

- 8) To continue to support the Deputy President as the leader of government business, including issuing a quarterly statement on the performance of the executive and the monitoring and implementation of the legislative programme;
  - 9) To continue to enhance the provision of essential support to Cabinet and FOSAD in a more efficient and economical way;
  - 10) To continue the implementation and pilot of the e-Cabinet system and the implementation of the recommendations arising from the Risk Assessment Report;
  - 11) To strengthen the monitoring and management of the legislative programme; and
  - 12) To continue to enhance gender and people with disabilities mainstreaming across all programmes and coordinating structures led by the President and the Deputy President.
- 1) To enhance the provision of effective but economical essential support to the President with regard to his international relations activities and duties as Head of State, including:
    - a) To support the President as the political champion of the AU Presidential Infrastructure Initiative and, in particular, the North-South Road and Rail Corridor and linkages between the northern and southern parts of the continent;
    - b) To support the President in his commitments to the United Nations General Assembly in New York in 2018; and
    - c) To support the President as the chair of the Southern African Development Community (SADC), starting from August 2017. The focus will be on fast-tracking the implementation of the SADC Industrial Strategy and accelerating the integration agenda, through the implementation of the SADC-COMESA-East African Community Free Trade Area.

### Supporting the President and Deputy President to promote Nation Building and Social Cohesion:

- 1) To continue to support the President as Head of State in his critical role to build national unity and promote social cohesion, through his leadership and involvement in national days, national orders, special events and targeted programmes and activities.

A key focus in 2018/19 is the celebration of the centenary of the birth of former President Nelson Mandela, who would have turned 100 on 18 July 2018. This important milestone will inform the theme for national days and celebrations, and work has already commenced on preparations for the centenary programme.

- 2) To strengthen support to the Deputy President to ensure that he is able to fulfil his role to lead society through targeted efforts that consciously communicate on issues of social cohesion and nation building, through mechanisms such as the Moral Regeneration Movement and targeted engagement with traditional, cultural and religious communities, participation in national days and those programmes which the Deputy President is requested to lead.

### Supporting the President and Deputy President to advance South Africa's role in the regional, continental and international arena:

- 2) To continue to enhance the provision of effective but economical support to the Deputy President with regard to his delegated international relations and special envoy responsibilities, including a focus on:
  - a) Strengthening South Africa's political and economic relations internationally;
  - b) Creating opportunities for South African exporters and importers;
  - c) Providing educational opportunities to young South Africans who are exposed to global practices and gain experience they can apply back home; and
  - d) Facilitating opportunities for South Africa's public and private sectors to exchange insights and resources on projects and principles that can advance South Africa's development objectives.

## 2.2. ORGANISATIONAL ENVIRONMENT

In support of the above focus and priorities, The Presidency has seen good progress in terms of the organisational priorities set for 2017/18, notably:

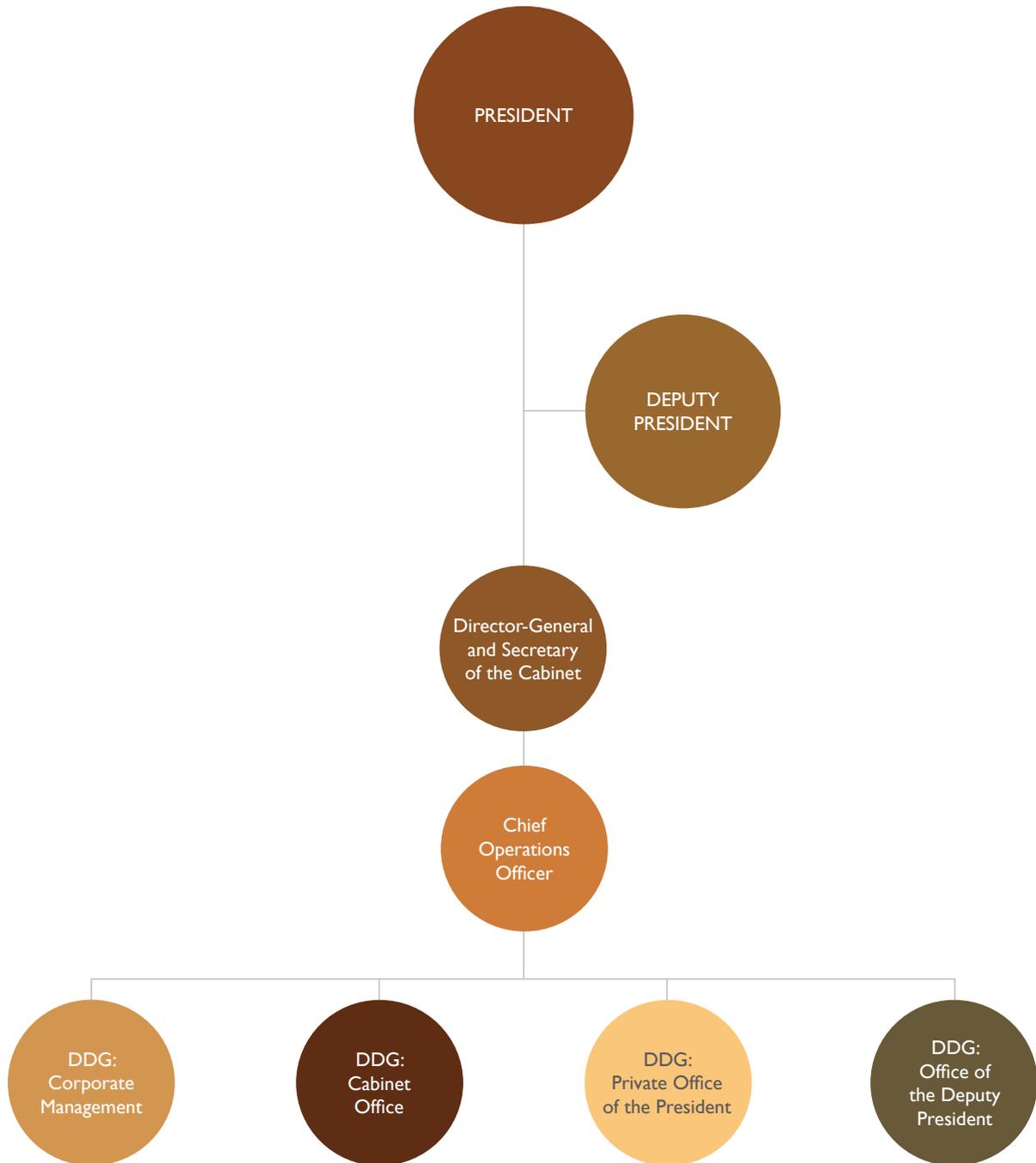
- 1) All financial and non-financial findings arising from the external audit of the previous year, as well as internal audit findings, have been addressed. The Presidency is on track to achieve an average MPAT rating of 3 across all MPAT 1.7 key result areas.

- 2) Despite the challenging fiscal environment, The Presidency has been able to enhance the delivery of support provided, without an increase in the staff establishment and through better deployment of available capacity. This includes using cross-functional teams to support the rotation of skills and a project-based/cross-functional approach to work streams;
- 3) Building of the IT Disaster Recovery site and the upgrading of the EMC Data Storage capacity has been completed and there has been a notable improvement in the alignment and coordination of The Presidency's registries.
- 4) A programme to promote staff awareness and adherence to Minimum Information Security Standards (MISS) and document management standards and classification has been rolled out and the implementation of the Corporate Identity Strategy and Plan continues.
- 5) Phase 2 of the energy saving project and campaign at the Union Buildings and other facilities has been finalised and the focus is now shifting to water efficiency and savings.
- 2) Progress towards the development of a transition plan, and constitute the committees to lead the Inauguration Plan for the 2019 national and provincial elections;
- 3) Upscale public participation through the Batho-Pele "Taking The Presidency to People" Programme and reconfigure the service point arrangements at the 5 Arches frontline office.
- 4) Strengthen the approach to enterprise-wide compliance and give effect to the Enterprise Compliance Strategy. In addition, prepare to respond to changes in the MPAT process and methodology and possible changes to the MPAT standards in 2019.
- 5) Given the fiscal environment and need to reduce the budget over the period of the MTEF, a continued consideration is enhancing the delivery of support provided without an increase in the staff establishment and through better deployment of available capacity.
- 6) Maintain efforts to enhance financial management, with specific focus on strengthening supply chain management efficiencies and on the payment of qualifying supplier invoices in 30 days or less.

In planning for 2018/19, The Presidency reflected on its internal organisational environment, with specific focus on the findings arising from the 2016/17 AG Audit Outcome and the 2016/17 MPAT 1.6 results. In this regard, key organisational considerations for 2018/19 and this APP are as follows:

- 1) A key priority in 2018/19 is to strengthen The Presidency to become a strategic centre of leadership within government, through the establishment of a "Policy Coordination Unit" in The Presidency. Broadly, the scope of the Policy Coordination Unit will be to:
  - a) Provide policy support to the political principals in The Presidency, i.e. writing briefing notes on cabinet memoranda, etc.;
  - b) Ensure policy coherence and facilitate policy coordination in government through the cluster system and report to the DG clusters on decisions of Cabinet Committees and Cabinet;
  - c) Liaise with think tanks and research institutions and conduct research on major strategic issues that have a bearing on either the system of governance or the development trajectory of the country; and
  - d) Provide technical support to the Working Groups and IMCs chaired by the President and Deputy President and operate as an early warning system on potential contradictions or shortcomings related to policy implementation.
- 7) In line with the President's directive in SONA 2017, The Presidency will ensure it allocates 30% of its procurement budget for goods and services (approximately R55 million) to black-owned SMMEs and designated groups, so as to stimulate the economy by enabling new players into the market and contributing to the change of patterns of ownership and management in the supplier organisations with which The Presidency does business.
- 8) Ensure that appropriate responses are adopted by the staff in Tuynhuys, Genadendal and Highstead as water saving measures in line with the predefined water consumption limits as set by the water restriction levels introduced by the City of Cape Town.
- 9) Continue to strengthen relations and coordination with the State Security Agency to speed up the personnel vetting process and to roll out a programme of security awareness for staff who travel with the President and Deputy President.
- 10) Continue to strengthen compliance with MISS and document classification standards, and move 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. For the 2018/19 APP, amendments are as follows:

- In terms of Presidential Proclamation Number R.34 of 2017, published in the Government Gazette on 6 November 2017, the administration of the Executive Members' Ethics Act, 1998 (Act No. 82 of 1998) has been transferred from The Presidency to the Minister (Cabinet member) responsible for the Justice Portfolio.

#### 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 Presidency provides support, coordination and oversight, and therefore works in concert with line departments in terms of policy development and implementation.

### 4. OVERVIEW OF 2018/19 BUDGET AND MTEF ESTIMATES

#### 4.1. EXPENDITURE ESTIMATES

THE PRESIDENCY Rand thousand	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Revised Baseline	Revised Baseline	Revised Baseline
<b>PROGRAMMES</b>							
Administration	402 046	446 212	447 709	454 330	456 003	487 592	521 036
Executive Support	19 297	20 525	27 624	46 839	49 577	52 386	55 576
<b>TOTAL FOR PROGRAMMES</b>	<b>421 343</b>	<b>466 737</b>	<b>475 333</b>	<b>501 169</b>	<b>505 580</b>	<b>539 978</b>	<b>576 612</b>
<b>Direct charge against the National Revenue Fund</b>	<b>4 830</b>	<b>5 620</b>	<b>5 713</b>	<b>6 373</b>	<b>6 742</b>	<b>7 254</b>	<b>7 798</b>
Salary of the President	2 622	2 885	2 996	3 438	3 637	3 913	4 206
Salary of the Deputy President	2 208	2 735	2 717	2 935	3 105	3 341	3 592
<b>TOTAL</b>	<b>426 173</b>	<b>472 357</b>	<b>481 046</b>	<b>507 542</b>	<b>512 322</b>	<b>547 232</b>	<b>584 410</b>
<b>ECONOMIC CLASSIFICATION</b>							
<b>Current payments</b>	<b>403 274</b>	<b>431 372</b>	<b>464 765</b>	<b>487 033</b>	<b>500 097</b>	<b>534 384</b>	<b>570 984</b>
<b>Compensation of employees</b>	<b>269 037</b>	<b>295 098</b>	<b>308 728</b>	<b>318 234</b>	<b>328 935</b>	<b>354 004</b>	<b>380 555</b>
Salaries and wages	240 972	263 006	275 461	283 808	291 456	313 470	336 980
Social contributions	28 065	32 092	33 267	34 426	37 479	40 534	43 575
<b>Goods and services</b>	<b>134 227</b>	<b>136 274</b>	<b>155 991</b>	<b>168 799</b>	<b>171 162</b>	<b>180 380</b>	<b>190 429</b>
Administrative fees	1 792	2 767	3 052	1 015	2 096	2 377	2 568
Advertising	906	1 063	447	1 084	646	673	710
Minor assets	2 580	934	776	3 316	1 854	1 499	1 430
Audit costs: External	5 371	4 432	4 618	6 013	5 368	5 637	5 947
Bursaries: Employees	1 075	1 094	1 421	1 446	1 203	1 263	1 332
Catering: Departmental activities	3 011	2 399	2 724	3 336	3 242	3 255	3 376
Communication (G&S)	14 894	17 220	11 170	15 199	13 677	13 990	14 754
Computer services	16 177	5 946	23 833	45 137	41 271	43 477	45 870
Consultants: Business and advisory services	3 932	3 779	3 397	8 685	4 113	4 562	5 088
Legal services (G&S)	6 774	9 110	12 259	5 277	7 055	7 790	8 061

## PART A: STRATEGIC OVERVIEW

THE PRESIDENCY Rand thousand	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Revised Baseline	Revised Baseline	Revised Baseline
Contractors	4 411	1 207	4 012	4 884	4 577	4 782	5 043
Agency and support/outsourced services	6 452	2 517	3 489	5 040	5 179	5 388	5 684
Entertainment	65	7	1	167	115	115	121
Fleet services (including government motor transport)	1 653	2 558	2 926	924	1 822	1 879	1 982
Consumable supplies	5 105	3 538	3 928	4 443	4 883	5 086	5 365
Consumables: Stationery, printing and office supplies	4 186	4 355	5 079	4 759	5 103	5 282	5 574
Operating leases	3 930	4 966	5 529	2 189	2 511	2 676	2 823
Rental and hiring	524	1 425	314	485	276	292	309
Property payments	407	434	823	92	214	225	237
Travel and subsistence	44 631	60 838	59 232	47 883	59 050	63 004	67 015
Training and development	2 025	2 507	3 501	3 156	3 371	3 497	3 308
Operating payments	3 148	2 319	2 224	2 984	2 442	2 528	2 669
Venues and facilities	1 178	859	1 236	1 285	1 094	1 103	1 163
<b>Interest and rent on land</b>	<b>10</b>	<b>-</b>	<b>46</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest (Incl. interest on unitary payments (PPP))	-	-	46	-	-	-	-
Rent on land	10	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 966</b>	<b>1 056</b>	<b>3 243</b>	<b>6 191</b>	<b>38</b>	<b>40</b>	<b>42</b>
<b>Provinces and municipalities</b>	<b>9</b>	<b>4</b>	<b>3</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Municipalities</b>	<b>9</b>	<b>4</b>	<b>3</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>
Municipal bank accounts	9	4	3	5	-	-	-
<b>Departmental agencies and accounts</b>	<b>997</b>	<b>3</b>	<b>-</b>	<b>36</b>	<b>38</b>	<b>40</b>	<b>42</b>
Departmental agencies (non-business entities)	997	3	-	36	38	40	42
<b>Public corporations and private enterprises</b>	<b>-</b>	<b>-</b>	<b>42</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Private enterprises</b>	<b>-</b>	<b>-</b>	<b>42</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other transfers to private enterprises	-	-	42	-	-	-	-
<b>Households</b>	<b>2 960</b>	<b>1 049</b>	<b>3 198</b>	<b>6 150</b>	<b>-</b>	<b>-</b>	<b>-</b>
Social benefits	706	799	2 994	6 150	-	-	-
Other transfers to households	2 254	250	204	-	-	-	-
<b>Payments for capital assets</b>	<b>14 079</b>	<b>38 793</b>	<b>12 052</b>	<b>14 318</b>	<b>12 187</b>	<b>12 808</b>	<b>13 384</b>
<b>Machinery and equipment</b>	<b>14 079</b>	<b>38 793</b>	<b>12 052</b>	<b>14 318</b>	<b>12 187</b>	<b>12 808</b>	<b>13 384</b>
Transport equipment	869	696	821	1 185	1 254	1 324	1 397
Other machinery and equipment	13 210	38 097	11 231	13 133	10 933	11 484	11 987
<b>Payments for financial assets</b>	<b>4 854</b>	<b>1 136</b>	<b>986</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ECONOMIC CLASSIFICATION</b>	<b>426 173</b>	<b>472 357</b>	<b>481 046</b>	<b>507 542</b>	<b>512 322</b>	<b>547 232</b>	<b>584 410</b>

## 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.

The Presidency has adopted three strategic outcomes-orientated goals that enable the organisation to focus and prioritise its options in delivering on its mandate. Each of the three 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	Delivery Branch	Delivery Budget Programme
1. Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030.	1.1. The President is supported to lead integrated planning and policy coherence in government, towards the realisation of Vision 2030.	Private Office of the President	Programme 1
	1.2. The Deputy President is supported to execute functions of government as delegated by the President, contributing to the realisation of Vision 2030.	Office of the Deputy President	Programme 1
	1.3. Essential support provided to the Cabinet and FOSAD structures to lead society and organs of state towards the realisation of Vision 2030.	Cabinet Office	Programme 2
2. Government's national unity and social cohesion programmes promoted.	2.1. The President is supported to exercise his constitutional responsibilities to promote national unity and social cohesion.	Private Office of the President	Programme 1
	2.2. The Deputy President is supported to champion delegated national unity and social cohesion programmes.	Office of the Deputy President	Programme 1
3. South Africa's role in the regional, continental and international arena advanced.	3.1. The President is supported to advance the interests of South Africa in the region and the international arena.	Private Office of the President	Programme 1
	3.2. The Deputy President is supported to advance the interests of South Africa in the region, continent and international arena.	Office of the Deputy President	Programme 1

## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

### 6. PROGRAMME I: ADMINISTRATION

#### 6.1. PROGRAMME I: ADMINISTRATION - PURPOSE AND FOCUS

The Programme is responsible for the provision of essential strategic, technical and operational support to the President and the Deputy President 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 three of the Strategic Goals of The Presidency and aligned Strategic Objectives as follows:

#### **Goal 1: Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030.**

*Strategic Objective 1.1: The President is supported to lead integrated planning and policy coherence in government, towards the realisation of Vision 2030.*

*Strategic Objective 1.2: The Deputy President is supported to execute functions of government as delegated by the President, contributing to the realisation of Vision 2030.*

#### **Goal 2: Government's national unity and social cohesion programmes promoted.**

*Strategic Objective 2.1: The President is supported to exercise his constitutional responsibilities to promote national unity and social cohesion.*

*Strategic Objective 2.2: The Deputy President is supported to champion delegated national unity and social cohesion programmes.*

#### **Goal 3: South Africa's role in the regional, continental and international arena advanced.**

*Strategic Objective 3.1: The President is supported to advance the interests of South Africa in the region and the international arena.*

*Strategic Objective 3.2: The Deputy President is supported to advance the interests of South Africa in the region, continent and international arena.*

The Administration Programme includes the following sub-programmes:

- 1) **Support Services to the President** – *To provide effective and efficient 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 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 2018/19 budget year and MTEF period for each strategic objective specified for this Programme in the Strategic Plan.

6.2. PROGRAMME I: ADMINISTRATION - STRATEGIC OBJECTIVE ANNUAL TARGETS

LINK TO STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE STATEMENT	STRATEGIC PLAN 5 YEAR OUTPUT TARGET TO 2020	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
				2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
I. Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030.	I.1. The President is supported to lead integrated planning and policy coherence in government, towards the realisation of Vision 2030.	5 x Annual Domestic Programmes of support for the President is signed off by COO, by Q4 for the following financial year; and implemented	Five-year term report on the implementation of the President's Annual Domestic Programme over the MTSF period (2015/16 – 2019/20), produced in 2019/20.	-	-	-	Annual Domestic Programme signed off by COO, by Q4 for following financial year.	Annual Domestic Programme signed off by COO, by Q4 for following financial year and implemented.	Annual Domestic Programme signed off by COO, by Q4 for following financial year and implemented.	New cycle – Annual Domestic Programme signed off by COO, by Q4 for following financial year and implemented.
		Annual report on implementation of the President's Annual Domestic Programme, cumulating to a 5-year term report in 2019/20		-	-	-	Annual report on the implementation of the President's Annual Domestic Programme, developed in Q4	Annual report on the implementation of the President's Annual Domestic Programme, developed in Q4	Five-year term report on implementation of the Annual Domestic Programmes of the President since 2015/16 developed in Q4	Annual report on the implementation of the President's Annual Domestic Programme, developed in Q4
	I.2. The Deputy President is supported to execute functions of government as delegated by the President, contributing to the realisation of Vision 2030.	5 x Annual Domestic Programmes of support for the Deputy President is signed off by COO, by Q4 for the following financial year; and implemented.	Five-year term report on implementation of the Deputy President's Annual Domestic Programme over the MTSF period (2015/16 – 2019/20), produced in 2019/20	-	-	-	Annual Domestic Programme of support for the Deputy President, signed off by COO by Q4 for following financial year.	Annual Domestic Programme of support for the Deputy President, signed off by COO by Q4 for following financial year and implemented.	Annual Domestic Programme of support for the Deputy President, signed off by COO by Q4 for following financial year and implemented.	New cycle – Annual Domestic Programme of support for the Deputy President, signed off by COO by Q4 for following financial year and implemented.

## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

LINK TO STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE STATEMENT	STRATEGIC PLAN 5 YEAR OUTPUT TARGET TO 2020	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
				2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
		Annual report on implementation of the Deputy President's Annual Domestic Programme, cumulating to a 5-year term report in 2019/20		-	-	-	Annual report on the implementation of the Deputy President's Annual Domestic Programme, developed in Q4	Annual report on the implementation of the Deputy President's Annual Domestic Programme, developed in Q4	Five-year term report on implementation of the Annual Domestic Programmes of the Deputy President since 2015/16 developed in Q4	Annual report on the implementation of the Deputy President's Annual Domestic Programme, developed in Q4
2. Government's national unity and social cohesion programmes promoted.	2.1. The President is supported to exercise his constitutional responsibilities to promote national unity and social cohesion.	Social Cohesion and Nation Building Activities of the President included in the Annual Domestic Programme for the following financial year.	5 x Annual social cohesion and nation building activities of the President included in each of the Annual Domestic Programmes.	-	-	-	Annual social cohesion and nation building activities of the President included in the Annual Domestic Programme for the following financial year.	Annual social cohesion and nation building activities of the President included in the Annual Domestic Programme for the following financial year.	Annual social cohesion and nation building activities of the President included in the Annual Domestic Programme for the following financial year.	Annual social cohesion and nation building activities of the President included in the Annual Domestic Programme for the following financial year.
	2.2. The Deputy President is supported to champion delegated national unity and social cohesion programmes.	Support the Deputy President to lead society through targeted efforts to consciously communicate on issues of social cohesion and nation building. (Including MRM, engagement with traditional, cultural and religious communities, National Days and those programmes which the Deputy President is requested to lead)	At least 4 targeted efforts to lead society and champion social cohesion and nation building per annum.	-	-	-	-	At least one targeted effort per quarter.	At least one targeted effort per quarter.	At least one targeted effort per quarter.

LINK TO STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE STATEMENT	STRATEGIC PLAN 5 YEAR OUTPUT TARGET TO 2020	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
				2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
3. South Africa's role in the regional, continental and international arena advanced.	3.1. The President is supported to advance the interests of South Africa in the region and the international arena.	5 x Annual International Relations Programmes of support for the President is signed off by COO, by Q4 for the following financial year; and implemented.	Five-year term report on implementation of the President's Annual International Relations Programme over the MTSF period (2015/16 – 2019/20), produced in 2019/20.	-	-	-	Annual International Relations Programme for the President, signed off by COO for following financial year.	Annual International Relations Programme for the President, signed off by COO for following financial year; and implemented.	Annual International Relations Programme for the President, signed off by COO for following financial year; and implemented.	New cycle – Annual International Relations Programme for the President, signed off by COO for following financial year; and implemented.
		Annual report on implementation of the President's Annual International Programme cumulating to a 5-year term report in 2019/20	-	-	-	-	Annual report on implementation of the President's Annual International Relations Programme developed by Q4	Annual report on implementation of the President's Annual International Relations Programme developed by Q4	Five-year term report on implementation of the President's Annual International Relations Programme since 2015/16 developed by Q4	Annual report on implementation of the President's Annual International Relations Programme developed by Q4
	3.2. The Deputy President is supported to advance the interests of South Africa in the region, continent and international arena.	5 x Annual International Relations Programmes of support for the Deputy President is signed off by COO, by Q4 for the following financial year; and implemented..	Five-year term report on implementation of the Deputy President's Annual International Relations Programmes over the MTSF period (2015/16 – 2019/20), produced in 2019/20.	-	-	-	Annual International Relations Programme for the Deputy President, signed off by COO for following financial year; and implemented.	Annual International Relations Programme for the Deputy President, signed off by COO for following financial year; and implemented.	Annual International Relations Programme for the Deputy President, signed off by COO for following financial year; and implemented.	New cycle – Annual International Relations Programme for the Deputy President, signed off by COO for following financial year; and implemented.

## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

LINK TO STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE STATEMENT	STRATEGIC PLAN 5 YEAR OUTPUT TARGET TO 2020	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
				2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
		Annual report on implementation of the Deputy President's Annual International Programme cumulating to a 5-year term report in 2019/20	-	-	-	-	Annual report on implementation of the Deputy President's Annual International Relations Programme developed by Q4	Annual report on implementation of the Deputy President's Annual International Relations Programme developed by Q4	Five-year term report on implementation of the Deputy President's Annual International Relations Programme since 2015/16 developed by Q4	Annual report on implementation of the Deputy President's Annual International Relations Programme developed by Q4

### 6.3 PROGRAMME I: ADMINISTRATION - PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
<b>Strategic Goal I: Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030</b>								
1.1. The President is supported to lead integrated planning and policy coherence in government, towards the realisation of Vision 2030.	Annual Domestic Programme of the President developed and approved.	-	-	-	2018/19 Annual Domestic Programme signed off by COO, by the end of Q4 of 2017/18 financial year.	2019/20 Annual Domestic Programme signed off by COO, by the end of Q4 of 2018/19 financial year.	2020/21 Annual Domestic Programme signed off by COO, by the end of Q4 of 2019/20 financial year.	2021/22 Annual Domestic Programme signed off by COO, by the end of Q4 of 2020/21 financial year.
	Annual report on the implementation of the Annual Domestic Programme of the President.	-	-	-	Annual report on the implementation of the 2017/18 Annual Domestic Programme of the President developed in Q4 of 2017/18 financial year.	Annual report on the implementation of the 2018/19 Annual Domestic Programme of the President developed in Q4 of 2018/19 financial year.	Five-year term report on the implementation of the Annual Domestic Programme of the President developed since 2015/16 in Q4 of 2019/20 financial year.	Annual report on the implementation of the 2020/21 Annual Domestic Programme of the President developed in Q4 of 2020/21 financial year.
	Percentage of defined essential support rendered to the President in his Parliamentary responsibilities, achieved within agreed timeframe.	-	37%	100%	100%	100%	100%	100%

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Percentage of defined essential support rendered to the President in his activities for leading Operation Phakisa, achieved within agreed timeframe.	-	75%	100%	100%	100%	100%	100%
	Percentage of defined essential support rendered to the President in his activities for leading the Presidential Working Groups, achieved within agreed timeframe.	-	91%	100%	100%	100%	100%	100%
	Percentage of defined essential support rendered to the President in his activities for leading the Statutory Bodies, achieved within agreed timeframe. <i>(Includes: NHTL, PICC, PCC and BEEAC).</i>	-	100%	75%	100%	100%	100%	100%
	Percentage of defined essential support rendered to the President in his activities for oversight of service delivery through the Siyahlola Programme, achieved within agreed timeframe.	-	100%	100%	100%	100%	100%	100%
	Percentage of defined essential support rendered to the President in his activities for oversight of service delivery through the Izimbizo Programme, achieved within agreed timeframe.	-	75%	100%	100%	100%	100%	100%
	Percentage of defined essential support rendered to the President in his activities to lead Radical Economic Transformation, achieved within the stipulated timeframe.	-	-	-	-	100%	100%	100%

## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
I.2. The Deputy President (DP) is supported to execute functions of government as delegated by the President, contributing to the realisation of Vision 2030.	Annual Domestic Programme of the Deputy President developed and approved.	-	-	-	2018/19 Annual Domestic Programme signed off by COO, by the end of Q4 of 2017/18 financial year.	2019/20 Annual Domestic Programme signed off by COO, by the end of Q4 of 2018/19 financial year.	2020/21 Annual Domestic Programme signed off by COO, by the end of Q4 of 2019/20 financial year.	2021/22 Annual Domestic Programme signed off by COO, by the end of Q4 of 2020/21 financial year.
	Annual report on the implementation of the Annual Domestic Programme of the Deputy President.	-	-	-	Annual report on the implementation of the 2017/18 Annual Domestic Programme of the Deputy President developed in Q4 of 2017/18 financial year.	Annual report on the implementation of the 2018/19 Annual Domestic Programme of the Deputy President developed in Q4 of 2018/19 financial year.	Five-year term report on the implementation of the Annual Domestic Programme of the President developed since 2015/16 in Q4 of 2019/20 financial year.	Annual report on the implementation of the 2020/21 Annual Domestic Programme of the Deputy President developed in Q4 of 2020/21 financial year.
	Percentage of defined essential support rendered to the Deputy President with regards to his duties as Member of Parliament, achieved within agreed timeframe.	-	-	100%	100%	100%	100%	100%
	Percentage of defined essential support rendered to the Deputy President in his LOGB responsibilities, achieved within agreed timeframe.	-	-	89%	100%	100%	100%	100%
	Percentage of defined essential support rendered to the Deputy President in his leadership of multi-stakeholder councils and interfaces, achieved within agreed timeframe. <i>(Includes: HRD, SANAC, NEDLAC and Social Partners, Anti-Poverty Programme)</i> <i>(Excludes: IMC's)</i>	-	-	84%	100%	100%	100%	100%

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Percentage of defined essential support rendered to the Deputy President in his activities to promote Radical Economic Transformation, achieved within the stipulated timeframe.	-	-	-	-	100%	100%	100%
<b>Strategic Goal 2: Government's national unity and social cohesion programmes promoted</b>								
2.1. The President is supported to exercise his constitutional responsibilities to promote national unity and social cohesion.	Percentage of defined essential support rendered to the President's in his activities to promote nation building and social cohesion, achieved within agreed timeframe. <i>(Includes: National Days, National Orders and special events).</i>	-	67% (National Order events).	100%	100%	100%	100%	100%
	Percentage of defined essential support rendered to the President's in his activities arising from his role as President of the Republic.	-	96% (National and Special days).	-	-	100%	100%	100%
2.2. The Deputy President is supported to champion delegated national unity and social cohesion programmes.	Percentage of defined essential support rendered to the Deputy President in his social cohesion special projects, achieved within agreed timeframe. <i>(Includes: MRM, CRL, National Days and those for which Deputy President is patron).</i>	-	56%	100%	100%	100%	100%	100%
	Percentage of defined essential support rendered to the Deputy President in his activities arising from his role as Deputy President of the Republic.	-	-	-	-	100%	100%	100%

## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Strategic Goal 3: South Africa's role in the regional, continental and international arena advanced</b>								
3.1. The President is supported to advance the interests of South Africa in the region and the international arena.	Annual International Relations Programme of the President developed and approved.	-	-	-	2018/19 Annual International Relations Programme signed by COO, by the end of Q4 of 2017/18 financial year.	2019/20 Annual International Relations Programme signed off by COO, by the end of Q4 of 2018/19 financial year.	2020/21 Annual International Relations Programme signed off by COO, by the end of Q4 of 2019/20 financial year.	2021/22 Annual International Relations Programme signed off by COO, by the end of Q4 of 2020/21 financial year.
	Annual report on the implementation of the Annual International Relations Programme of the President.	-	-	-	Annual report on the implementation of the President's 2017/18 Annual International Relations Programme developed by the end of Q4 of the 2017/18 financial year.	Annual report on the implementation of the President's 2018/19 Annual International Relations Programme developed by the end of Q4 of the 2018/19 financial year.	Five-year term report on the implementation of the Annual Domestic Programme of the President developed since 2015/16 in Q4 of 2019/20 financial year.	Annual report on the implementation of the President's 2020/21 Annual International Relations Programme developed by the end of Q4 of the 2020/21 financial year.
	Percentage of defined essential support rendered to the President in his International Relations activities.	-	71%	93%	100%	100%	100%	100%
3.2. The Deputy President is supported to advance the interests of South Africa in the region, continent and international arena.	Annual International Relations Programme of the Deputy President developed and approved.	-	-	-	2018/19 Annual International Relations Programme signed off by COO, by the end of Q4 of 2017/18 financial year.	2019/20 Annual International Relations Programme signed off by COO, by the end of Q4 of 2018/19 financial year.	2020/21 Annual International Relations Programme signed off by COO, by the end of Q4 of 2019/20 financial year.	2021/22 Annual International Relations Programme signed off by COO, by the end of Q4 of 2020/21 financial year.
	Annual report on the implementation of the Annual International Relations Programme of the Deputy President.	-	-	-	Annual report on the implementation of the Deputy President's 2017/18 Annual International Relations Programme developed by the end of Q4 of the 2017/18 financial year.	Annual report on the implementation of the Deputy President's 2018/19 Annual International Relations Programme developed by the end of Q4 of the 2018/19 financial year.	Five-year term report on the implementation of the Annual Domestic Programme of the President developed since 2015/16 in Q4 of 2019/20 financial year.	Annual report on the implementation of the Deputy President's 2020/21 Annual International Relations Programme developed by the end of Q4 of the 2020/21 financial year.
	Percentage of defined essential support rendered to the Deputy President in his International Relations responsibilities achieved within agreed timeframe.	-	48%	70%	100%	100%	100%	100%

## 6.4 PROGRAMME I: ADMINISTRATION - QUARTERLY TARGETS FOR 2018/19

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	REPORTING PERIOD	2018/19 ANNUAL TARGET	QUARTERLY TARGETS			
				Q1 APR - JUN 2018	Q2 JUL - SEP 2018	Q3 OCT - DEC 2018	Q4 JAN - MAR 2019
<b>Strategic Goal 1: Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030</b>							
1.1. The President is supported to lead integrated planning and policy coherence in government, towards the realisation of Vision 2030.	Annual Domestic Programme of the President developed and approved.	Annually	2019/20 Annual Domestic Programme signed off by COO, by the end of Q4 of 2018/19 financial year.	-	-	-	2019/20 Annual Domestic Programme signed off by COO, by the end of Q4
	Annual report on the implementation of the Annual Domestic Programme of the President.	Annually	Annual report on the implementation of the 2018/19 Annual Domestic Programme of the President developed in Q4 of 2018/19 financial year.	-	-	-	Annual report on the implementation of the 2018/19 Annual Domestic Programme of the President developed.
	Percentage of defined essential support rendered to the President in his Parliamentary responsibilities, achieved within agreed timeframe.	Quarterly	100%	100%	100%	100%	100%
	Percentage of defined essential support rendered to the President in his activities for leading Operation Phakisa, achieved within agreed timeframe.	Annually	100%	-	-	-	100%
	Percentage of defined essential support rendered to the President in his activities for leading the Presidential Working Groups, achieved within agreed timeframe.	Annually	100%	-	-	-	100%
	Percentage of defined essential support rendered to the President in his activities for leading the Statutory Bodies, achieved within agreed timeframe. (Includes: NHTL, PICC, PCC, BEEAC).	Annually	100%	-	-	-	100%
	Percentage of defined essential support rendered to the President in his activities for oversight of service delivery through the Siyahlola Programme, achieved within agreed timeframe.	Annually	100%	-	-	-	100%
	Percentage of defined essential support rendered to the President in his activities for oversight of service delivery through the Izimbizo Programme, achieved within agreed timeframe.	Annually	100%	-	-	-	100%

## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	REPORTING PERIOD	2018/19 ANNUAL TARGET	QUARTERLY TARGETS			
				Q1 APR - JUN 2018	Q2 JUL - SEP 2018	Q3 OCT - DEC 2018	Q4 JAN - MAR 2019
	Percentage of defined essential support rendered to the President in his activities to lead Radical Economic Transformation, achieved within the stipulated timeframe.	Annually	100%	-	-	-	100%
<b>I.2. The Deputy President is supported to execute functions of government as delegated by the President, contributing to the realisation of Vision 2030.</b>	Annual Domestic Programme of the Deputy President developed and approved.	Annually	2019/20 Annual Domestic Programme signed off by COO, by the end of Q4 of 2018/19 financial year.	-	-	-	2019/20 Annual Domestic Programme signed off by COO, by the end of Q4 of 2018/19 financial year.
	Annual report on the implementation of the Annual Domestic Programme of the Deputy President.	Annually	Annual report on the implementation of the 2018/19 Annual Domestic Programme of the Deputy President developed in Q4 of 2018/19 financial year.	-	-	-	Annual report on the implementation of the 2018/19 Annual Domestic Programme of the Deputy President developed in Q4 of 2018/19 financial year.
	Percentage of defined essential support rendered to the Deputy President with regards to his duties as Member of Parliament, achieved within agreed timeframe.	Quarterly	100%	100%	100%	100%	100%
	Percentage of defined essential support rendered to the Deputy President in his LOGB responsibilities, achieved within agreed timeframe.	Quarterly	100%	100%	100%	100%	100%
	Percentage of defined essential support rendered to the Deputy President in his leadership of multi-stakeholder councils and interfaces, achieved within agreed timeframe. <i>(Includes: HRD, SANAC, NEDLAC and Social Partners, Anti-Poverty Programme).</i> <i>(Excludes: IMC's).</i>	Annually	100%	-	-	-	100%
	Percentage of defined essential support rendered to the Deputy President in his activities to promote Radical Economic Transformation, achieved within the stipulated timeframe.	Annually	100%	-	-	-	100%

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	REPORTING PERIOD	2018/19 ANNUAL TARGET	QUARTERLY TARGETS			
				Q1 APR - JUN 2018	Q2 JUL - SEP 2018	Q3 OCT - DEC 2018	Q4 JAN - MAR 2019
<b>Strategic Goal 2: Government's national unity and social cohesion programmes promoted</b>							
2.1. The President is supported to exercise his constitutional responsibilities to promote national unity and social cohesion.	Percentage of defined essential support rendered to the President's in his activities to promote nation building and social cohesion, achieved within agreed timeframe. (Includes: National Days, National Orders and special events).	Annually	100%	-	-	-	100%
	Percentage of defined essential support rendered to the President's in his activities arising from his role as President of the Republic.	Annually	100%	-	-	-	100%
2.2. The Deputy President is supported to champion delegated national unity and social cohesion programmes.	Percentage of defined essential support rendered to the Deputy President in his social cohesion special projects, achieved within agreed timeframe. (Includes: MRM, CRL, National Days and those for which Deputy President is patron).	Annually	100%	-	-	-	100%
	Percentage of defined essential support rendered to the Deputy President in his activities arising from his role as Deputy President of the Republic.	Annually	100%	-	-	-	100%
<b>Strategic Goal 3: South Africa's role in the regional, continental and international arena advanced</b>							
3.1. The President is supported to advance the interests of South Africa in the region and the international arena.	Annual International Relations Programme of the President developed and approved.	Annually	2019/20 Annual International Relations Programme signed off by COO, by the end of Q4 of 2018/19 financial year.	-	-	-	2019/20 Annual International Relations Programme signed off by COO, by the end of Q4.
	Annual report on the implementation of the Annual International Relations Programme of the President.	Annually	Annual report on the implementation of the President's 2018/19 Annual International Relations Programme developed by the end of Q4 of the 2018/19 financial year.	-	-	-	Annual report on the implementation of the President's 2018/19 Annual International Relations Programme developed by the end of Q4.
	Percentage of defined essential support rendered to the President in his International Relations activities, achieved within agreed timeframe.	Quarterly	100%	100%	100%	100%	100%

## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	REPORTING PERIOD	2018/19 ANNUAL TARGET	QUARTERLY TARGETS			
				Q1 APR - JUN 2018	Q2 JUL - SEP 2018	Q3 OCT - DEC 2018	Q4 JAN - MAR 2019
3.2 The Deputy President is supported to advance the interests of South Africa in the region, continent and international arena.	Annual International Relations Programme of the Deputy President developed and approved.	Annually	2019/20 Annual International Relations Programme signed off by COO, by the end of Q4 of 2018/19 financial year.	-	-	-	2019/20 Annual International Relations Programme signed off by COO, by the end of Q4 of 2018/19 financial year.
	Annual report on the implementation of the Annual International Relations Programme of the Deputy President.	Annually	Annual report on the implementation of the Deputy President's 2018/19 Annual International Relations Programme developed by the end of Q4 of the 2018/19 financial year.	-	-	-	Annual report on the implementation of the Deputy President's 2018/19 Annual International Relations Programme developed by the end of Q4.
	Percentage of defined essential support rendered to the Deputy President in his International Relations responsibilities achieved within agreed timeframe.	Quarterly	100%	100%	100%	100%	100%

*The International and Domestic programmes for the President and Deputy President are subject to amendments during the financial year, therefore in instances where the engagement is cancelled or postponed, The Presidency would be exempted from reporting on the essential support rendered to either the President or Deputy President on the engagement.*

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

2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
ADMINISTRATION Rand thousand	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Revised Baseline	Revised Baseline	Revised Baseline
<b>SUB-PROGRAMMES</b>							
Management	302 457	331 246	336 752	339 715	335 440	358 768	383 440
Support Service to President	60 423	65 944	62 986	61 795	65 692	70 150	74 891
Support Service to Deputy President	39 166	49 022	47 971	52 820	54 871	58 674	62 705
<b>TOTAL</b>	<b>402 046</b>	<b>446 212</b>	<b>447 709</b>	<b>454 330</b>	<b>456 003</b>	<b>487 592</b>	<b>521 036</b>
<b>ECONOMIC CLASSIFICATION</b>							
Current payments	380 844	406 040	432 431	436 258	444 933	475 956	508 885
Compensation of employees	250 895	273 796	288 728	295 718	304 961	328 337	352 963
Salaries and wages	224 162	243 378	257 349	263 256	269 556	290 038	311 791
Social contributions	26 733	30 418	31 379	32 462	35 405	38 299	41 172
<b>Goods and services</b>	<b>129 939</b>	<b>132 244</b>	<b>143 657</b>	<b>140 540</b>	<b>139 972</b>	<b>147 619</b>	<b>155 922</b>
Administrative fees	1 703	2 693	2 971	1 015	2 096	2 377	2 568
Advertising	906	1 063	447	1 084	646	673	710
Minor assets	2 500	848	767	3 313	1 844	1 489	1 420
Audit costs: External	5 371	4 432	4 618	6 013	5 368	5 637	5 947
Bursaries: Employees	1 075	1 094	1 421	1 446	1 203	1 263	1 332
Catering: Departmental activities	1 921	1 018	1 252	1 964	1 817	1 841	1 940
Communication (G&S)	14 713	17 036	11 092	15 074	13 548	13 854	14 611
Computer services	16 176	5 890	15 345	22 407	16 173	16 981	17 916
Consultants: Business and advisory services	3 232	3 779	3 397	8 685	4 113	4 562	5 088
Legal services (G&S)	6 774	9 110	12 259	5 277	7 055	7 790	8 061
Contractors	4 377	1 206	3 986	4 834	4 518	4 720	4 979
Agency and support/outsourced services	6 452	2 517	3 489	5 040	5 179	5 388	5 684
Entertainment	65	4	1	167	109	109	115
Fleet services (including government motor transport)	1 624	2 517	2 886	924	1 822	1 879	1 982
Consumable supplies	5 067	3 519	3 920	4 416	4 855	5 055	5 332
Consumables: Stationery, printing and office supplies	4 111	4 263	4 957	4 614	4 948	5 119	5 402
Operating leases	3 822	4 860	5 397	2 187	2 509	2 674	2 821
Rental and hiring	476	1 419	279	422	211	223	236
Property payments	407	434	823	92	214	225	237
Travel and subsistence	43 250	59 309	57 645	45 009	55 892	59 746	63 578
Training and development	2 025	2 507	3 501	3 156	3 371	3 497	3 308
Operating payments	2 862	1 934	1 968	2 560	1 848	1 901	2 006
Venues and facilities	1 030	792	1 236	841	633	616	649
<b>Interest and rent on land</b>	<b>10</b>	<b>-</b>	<b>46</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest (Incl. interest on unitary payments (PPP))	-	-	46	-	-	-	-
Rent on land	10	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 723</b>	<b>1 056</b>	<b>2 652</b>	<b>4 871</b>	<b>38</b>	<b>40</b>	<b>42</b>
<b>Provinces and municipalities</b>	<b>9</b>	<b>4</b>	<b>3</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Municipalities</b>	<b>9</b>	<b>4</b>	<b>3</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>
Municipal bank accounts	9	4	3	5	-	-	-
<b>Departmental agencies and accounts</b>	<b>997</b>	<b>3</b>	<b>-</b>	<b>36</b>	<b>38</b>	<b>40</b>	<b>42</b>
Departmental agencies (non-business entities)	997	3	-	36	38	40	42
<b>Public corporations and private enterprises</b>	<b>-</b>	<b>-</b>	<b>42</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Private enterprises</b>	<b>-</b>	<b>-</b>	<b>42</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other transfers to private enterprises	-	-	42	-	-	-	-
<b>Households</b>	<b>2 717</b>	<b>1 049</b>	<b>2 607</b>	<b>4 830</b>	<b>-</b>	<b>-</b>	<b>-</b>
Social benefits	693	799	2 403	4 830	-	-	-
Other transfers to households	2 024	250	204	-	-	-	-

## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
ADMINISTRATION Rand thousand	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Revised Baseline	Revised Baseline	Revised Baseline
Payments for capital assets	12 642	37 983	11 645	13 201	11 032	11 596	12 109
Machinery and equipment	12 642	37 983	11 645	13 201	11 032	11 596	12 109
Transport equipment	869	696	821	1 185	1 254	1 324	1 397
Other machinery and equipment	11 773	37 287	10 824	12 016	9 778	10 272	10 712
Payments for financial assets	4 837	1 133	981	-	-	-	-
<b>TOTAL</b>	<b>402 046</b>	<b>446 212</b>	<b>447 709</b>	<b>454 330</b>	<b>456 003</b>	<b>487 592</b>	<b>521 036</b>

### 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 to the annual domestic and international programmes of the President and Deputy President respectively, priority interventions for 2018/19 include:

#### Support to the President to:

- 1) Forge a common vision through the Presidential Business Working Groups;
- 2) Continue the roll out of Operation Phakisa;
- 3) Focus on infrastructure development through the work of the PICC and infrastructure launches;
- 4) Monitor the performance of provinces and municipalities through the PCC;
- 5) Strengthen service delivery through the roll out of the Siyahlola Monitoring Programme and Izimbizo Programme;
- 6) Promote Nation Building and Social Cohesion, and to lead government and society;
- 7) Promote international relations and cooperation, and South Africa's role regionally and internationally.

#### Support to the Deputy President to:

- 1) Effectively communicate the government programme of Social Cohesion and to lead society, through targeted efforts and public articulations and speeches which emphasise the ideas of nation building, unity and cohesion;
- 2) Continue providing leadership in the relevant structures of coordination, integration and engagement, including NEDLAC engagements, SANAC, HRDC;
- 3) Continue to champion the Anti-poverty Programme and activities;
- 4) Fulfil his role of the Leader of Government Business in the National Assembly, and strengthen the monitoring and implementation of the Legislative Programme;
- 5) Promote international relations and cooperation (including his Special Envoy responsibilities); and
- 6) Continue to consolidate and promote good working relations with the media.

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. However, given the constrained fiscal environment, a key focus for the period is on providing the required support to the annual programmes in a more effective and efficient manner.

## 7. PROGRAMME 2: EXECUTIVE SUPPORT

### 7.1. PROGRAMME 2: EXECUTIVE SUPPORT - PURPOSE AND FOCUS

The Programme is responsible for the provision of essential strategic and administrative support to enable the Cabinet to foster accountability and policy coherence through integrated planning, policy coordination and the implementation of the strategic agenda of government.

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

#### Goal 1: Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030

*Strategic Objective 1.3: Essential support provided to the Cabinet and FOSAD structures to lead society and organs of state towards the realisation of Vision 2030.*

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 to foster accountability and policy coherence through integrated planning, policy coordination and the implementation of the strategic agenda of government.*

The following tables outline the performance plan for the 2018/19 budget year and over the MTEF period for each strategic objective specified for this Programme in the Strategic Plan.

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

LINK TO STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE STATEMENT	STRATEGIC PLAN 5 YEAR OUTPUT Target to 2020	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
				2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
I. Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030.	I.3: Essential support provided to the Cabinet and FOSAD structures to lead society and organs of state towards the realisation of Vision 2030.	5 x Annual Cabinet and FOSAD programmes of support tabled for approval by Cabinet, by Q3 for the following financial year and implemented.	Five-year term report on implementation of the Annual Cabinet and FOSAD Programme over the MTSF period (2015 – 2019), produced in 2019/20.	-	-	-	2018 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively, by Q3.	2019 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively, by Q3.	2020 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively, by Q3	New cycle – 2021 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively, by Q3.

## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

LINK TO STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE STATEMENT	STRATEGIC PLAN 5 YEAR OUTPUT Target to 2020	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
				2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
			Annual report on implementation of the Annual Cabinet and FOSAD Programme, cumulating to a 5-year term report in 2019/20	-	-	-	Annual report on implementation of the 2017 Annual Cabinet and FOSAD Programme developed in Q4 of 2017/18 financial year	Annual report on implementation of the 2018 Annual Cabinet and FOSAD Programme developed in Q3 of 2018/19 financial year	Five-year term report on implementation of the 2015-2019 Annual Cabinet and FOSAD Programme developed in Q3 of 2019/20 financial year	Annual report on implementation of the 2020 Annual Cabinet and FOSAD Programme developed in Q3 of 2020/21 financial year

### 7.3. PROGRAMME 2: EXECUTIVE SUPPORT - PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
<b>Strategic Goal 1: Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030</b>									
1.3: Essential support provided to the Cabinet and FOSAD structures to lead society and organs of state towards the realisation of Vision 2030.	Annual Cabinet and FOSAD Programme of support tabled 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.	
	Annual report on the implementation of the Annual Cabinet and FOSAD Programme.	-	-	-	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.	Five-year term report on the implementation of the 2015-2019 Annual Cabinet and FOSAD Programme, developed since 2015 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.	

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
	Percentage of defined essential support provided to Cabinet, achieved within agreed timeframe.	-	-	98%	100%	100%	100%	100%
				Cabinet and Cabinet Committees				
	Percentage of defined essential support provided to Cabinet Committees, achieved within agreed timeframe.	-	-	98%	100%	100%	100%	100%
				Cabinet and Cabinet Committees				
	Percentage of defined essential support provided to the Chairperson of FOSAD, achieved within agreed timeframe.	-	-	80%	100%	100%	100%	100%

#### 7.4 PROGRAMME 2: EXECUTIVE SUPPORT - QUARTERLY TARGETS FOR 2018/19

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	REPORTING PERIOD	2018/19 ANNUAL TARGET	QUARTERLY TARGETS			
				Q1 Apr - Jun 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Q4 Jan - Mar 2019
<b>Strategic Goal 1: Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030</b>							
<b>1.3: Essential support provided to the Cabinet and FOSAD structures to lead society and organs of state towards the realisation of Vision 2030.</b>	Annual Cabinet and FOSAD Programme of support tabled for approval by Cabinet and FOSAD Workshop respectively, by Q3 for the following calendar year.	Annually	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.	-	-	2019 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop.	-
	Annual report on the implementation of the Annual Cabinet and FOSAD Programme.	Annually	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 2018 Annual Cabinet and FOSAD Programme.	-
	Percentage of defined essential support provided to Cabinet, achieved within agreed timeframe.	Quarterly	100%	100%	100%	100%	100%
	Percentage of defined essential support provided to Cabinet Committees, achieved within agreed timeframe.	Quarterly	100%	100%	100%	100%	100%
	Percentage of defined essential support provided to the Chairperson of FOSAD, achieved within agreed timeframe.	Quarterly	100%	100%	100%	100%	100%

The FOSAD and Cabinet programmes are subject to amendments during the financial year, therefore in instances where the engagement is cancelled or postponed, The Presidency would be exempted from reporting on the essential support rendered to both Cabinet and FOSAD Clusters respectively.

## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

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

2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
EXECUTIVE SUPPORT Rand thousand	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Revised Baseline	Revised Baseline	Revised Baseline
<b>SUB-PROGRAMMES</b>							
Cabinet Services	19 297	20 525	27 624	46 839	49 577	52 386	55 576
<b>TOTAL</b>	<b>19 297</b>	<b>20 525</b>	<b>27 624</b>	<b>46 839</b>	<b>49 577</b>	<b>52 386</b>	<b>55 576</b>
<b>ECONOMIC CLASSIFICATION</b>							
Current payments	17 600	19 712	26 621	44 402	48 422	51 174	54 301
Compensation of employees	13 312	15 682	14 287	16 143	17 232	18 413	19 794
Salaries and wages	11 980	14 008	12 766	14 179	15 158	16 178	17 391
Social contributions	1 332	1 674	1 521	1 964	2 074	2 235	2 403
Goods and services	4 288	4 030	12 334	28 259	31 190	32 761	34 507
Administrative fees	89	74	81	-	-	-	-
Minor assets	80	86	9	3	10	10	10
Catering: Departmental activities	1 090	1 381	1 472	1 372	1 425	1 414	1 436
Communication (G&S)	181	184	78	125	129	136	143
Computer services	1	56	8 488	22 730	25 098	26 496	27 954
Consultants: Business and advisory services	700	-	-	-	-	-	-
Contractors	34	1	26	50	59	62	64
Entertainment	-	3	-	-	6	6	6
Fleet services (including government motor transport)	29	41	40	-	-	-	-
Consumable supplies	38	19	8	27	28	31	33
Consumables: Stationery, printing and office supplies	75	92	122	145	155	163	172
Operating leases	108	106	132	2	2	2	2
Rental and hiring	48	6	35	63	65	69	73
Travel and subsistence	1 381	1 529	1 587	2 874	3 158	3 258	3 437
Operating payments	286	385	256	424	594	627	663
Venues and facilities	148	67	-	444	461	487	514
Transfers and subsidies	243	-	591	1 320	-	-	-
Households	243	-	591	1 320	-	-	-
Social benefits	13	-	591	1 320	-	-	-
Other transfers to households	230	-	-	-	-	-	-
Payments for capital assets	1 437	810	407	1 117	1 155	1 212	1 275
Machinery and equipment	1 437	810	407	1 117	1 155	1 212	1 275
Other machinery and equipment	1 437	810	407	1 117	1 155	1 212	1 275
Payments for financial assets	17	3	5	-	-	-	-
<b>TOTAL</b>	<b>19 297</b>	<b>20 525</b>	<b>27 624</b>	<b>46 839</b>	<b>49 577</b>	<b>52 386</b>	<b>55 576</b>

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

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 each year, as well as its efforts to strengthen coordination systems and processes over the MTEF period.

During 2018/19, specific attention will be given to strengthening the coordination of the Cabinet and Cabinet Committee Programme, which includes an average of 74 Cluster meetings and workshops and an average of 100 Cabinet and Cabinet committee meetings (including the Makgotla) over the year.

The costs of these support functions and the day-to-day operations are provided for by the Executive Support Programme. However, given the constrained fiscal environment, a key focus for the period is on providing the required support to the Annual Programme in a more effective and efficient manner.

## 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) Delegations to the same event, conference, consultation, or meeting will only exceed three (3) employees or persons appointed on grounds of policy considerations if approved in advance by the accounting officer;
- c) 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;
- d) Business class tickets will only be purchased for a qualifying official, as per Treasury Instruction 03 of 2016/17;
- e) 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;

- f) 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.

**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) Reduce overtime costs.

## ANNEXURES

### ANNEXURE A

#### PROGRAMME 1: TECHNICAL INDICATOR DESCRIPTIONS

##### PRIVATE OFFICE OF THE PRESIDENT:

<b>SO 1.1</b>	<b>The President is supported to lead integrated planning and policy coherence in government, towards the realisation of Vision 2030</b>
<b>Short definition</b>	<p>Essential support is provided to the President through the implementation of 5 x Annual Domestic Programmes for the President.</p> <p>The Domestic Programmes define a balanced programme of activities and engagements by the President with government planning and coordination structures, namely his leadership to and/or engagement with:</p> <ol style="list-style-type: none"> <li>1) Cabinet</li> <li>2) Parliament</li> <li>3) Operation Phakisa</li> <li>4) Presidential Working Groups</li> <li>5) Statutory Bodies [National House of Traditional Leaders (NHTL), Presidential Infrastructure Coordinating Commission (PICC), Presidential Black Economic Empowerment Advisory Council (BEEAC), President's Coordinating Council (PCC)]</li> <li>6) Siyahlola Programme</li> <li>7) Izimbizo Programme</li> <li>8) Nation building and social cohesion</li> </ol> <p>At the end of the term in 2019/20, a five year term report on implementation of the Annual Domestic Programmes of the President over the Medium Term Strategic Framework (MTSF) period will be produced. (2019/20 only).</p>
<b>Purpose/importance</b>	<p>The 5 x Annual Domestic Programmes outline all planned activities and engagements for the year; and details the timeframe, level and type of facilitation and support the Branch will provide to the President, for the successful implementation of his Domestic Programme.</p> <p>At the end of the term in 2019/20, a consolidated five year term report on implementation of the Annual Domestic Programmes of the President over the Medium Term Strategic Framework (MTSF) period will be produced.</p>
<b>Source/collection of data</b>	<p>An Annual Domestic Programme for the President is signed off by COO by Q4 for the following financial year, and is thereafter implemented.</p> <p>At the end of the term in 2019/20 only, a five year term report on implementation of the Annual Domestic Programmes of the President over the Medium Term Strategic Framework (MTSF) period will be produced. (2019/20 only).</p>
<b>Method of calculation</b>	<p>Document verification: Existence of:</p> <ol style="list-style-type: none"> <li>1) An Annual Domestic Programme for the President signed off by COO by Q4 for following financial year, in the period 2015-2019.</li> <li>2) At the end of the term in 2019/20 only, a five year term report on implementation of the Annual Domestic Programmes of the President over the Medium Term Strategic Framework (MTSF) period will be produced. (2019/20 only).</li> </ol>
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative annually, but a cumulative five year report in 2019/20.
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	<p>5 x Annual Domestic Programme signed off by COO, by Q4 for the following financial year in the period 2015-2019.</p> <p>At the end of the term in 2019/20, a term report on the implementation of the Domestic Programme for the President over the Medium Term Strategic Framework (MTSF) period will be produced (in 2019/20 only).</p>
<b>Indicator responsibility</b>	Branch Head: Private Office of the President

Indicator Title I.1.1	Annual Domestic Programme of the President developed and approved
<b>Short definition</b>	<p>An Annual Domestic Programme for the President is developed and signed off by the Chief Operating Officer (COO) by Q4 for the following financial year.</p> <p>The Domestic Programme defines a balanced programme of activities and engagements by the President with government planning and coordination structures, namely his leadership to and/or engagement with:</p> <ol style="list-style-type: none"> <li>1) Cabinet</li> <li>2) Parliament</li> <li>3) Operation Phakisa</li> <li>4) Presidential Working Groups</li> <li>5) Statutory Bodies [National House of Traditional Leaders (NHTL), Presidential Infrastructure Coordinating Commission (PICC), Presidential Black Economic Empowerment Advisory Council (BEEAC), President's Coordinating Council (PCC)]</li> <li>6) Siyahlola Programme</li> <li>7) Izimbizo Programme</li> <li>8) Nation building and social cohesion</li> </ol>
<b>Purpose/importance</b>	<p>To enable the Branch to sequence and coordinate its services to the President, the objective guides the timely development of an Annual Domestic Programme for the President, which accommodates and ensures a balanced programme of activities and engagements with government planning and coordination structures, namely:</p> <ol style="list-style-type: none"> <li>1) Cabinet</li> <li>2) Parliament</li> <li>3) Operation Phakisa</li> <li>4) Presidential Working Groups</li> <li>5) Statutory Bodies (NHTL, PICC, BEEAC, PCC)</li> <li>6) Siyahlola Programme</li> <li>7) Izimbizo Programme</li> <li>8) Nation building and social cohesion</li> </ol> <p>The Annual Domestic Programme outlines all planned activities and engagements for the year, and details the timeframe, level and type of facilitation and support the Branch will provide to the President, for the successful implementation of his Domestic Programme.</p> <p>The Annual Domestic Programme for the President is submitted to the COO for approval by Q4 of each year for the following year, and will thereafter be implemented.</p>
<b>Source/collection of data</b>	An Annual Domestic Programme for the President signed off by COO by Q4 for the following financial year.
<b>Method of calculation</b>	<p>Document verification: Existence of</p> <ol style="list-style-type: none"> <li>1. An Annual Domestic Programme for the President signed off by COO by Q4 for following financial year.</li> </ol>
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	An Annual Domestic Programme for the President signed off by COO by Q4 for following financial year.
<b>Indicator responsibility</b>	Branch Head: Private Office of the President

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<b>Indicator Title 1.1.2</b>	<b>Annual report on the implementation of the Annual Domestic Programme of the President</b>
<b>Short definition</b>	An annual report on the implementation of the Annual Domestic Programme is developed at the end of Q4.  This document provides information with regard to the experience assessment of progress in relation to the implementation of the Annual Domestic Programme.
<b>Purpose/importance</b>	To assess progress on the implementation of the President's Annual Domestic Programme which will subsequently inform the development of the following financial year's Programme. The Annual Domestic Programme outlines all planned activities and engagements for the year, and details the timeframe for the successful implementation of his Domestic Programme.
<b>Source/collection of data</b>	Annual report on implementation of the President's Annual Domestic Programme, to inform the development of the next Annual Programme.
<b>Method of calculation</b>	Document verification: Existence of:  1) An annual report on implementation of the President's Annual Domestic Programme, to inform the development of the next Annual Programme,
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative annually
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Annual report on implementation of the President's Annual Domestic Programme, to inform the development of the next Annual Programme.
<b>Indicator responsibility</b>	Branch Head: Private Office of the President

<b>Indicator Title 1.1.3</b>	<b>Percentage of defined essential support rendered to the President in his Parliamentary responsibilities within agreed timeframe</b>
<b>Short definition</b>	This is an efficiency indicator which measures the timely delivery of essential support services achieved against a predetermined standard or the turnaround time, rendered to the President with regard to his Parliamentary responsibilities, as defined in the approved Annual Domestic Programme, including all known Parliamentary responsibilities such as Quarterly questions in Parliament, SONA and the Budget Vote.
<b>Purpose/importance</b>	Assess the efficiency of the essential support provided by the Branch to the President in his Parliamentary engagements and responsibilities, as defined in the approved Annual Domestic Programme.
<b>Source/collection of data</b>	<u>Essential Support for planned engagements:</u>  1) <b>Media release for SONA and The Presidency Budget Vote:</b> A media release shall be issued at least one working day before the engagement.  2) <b>Draft replies to questions for oral reply:</b> Draft replies to questions for oral reply (in terms of quarterly accountability of the President to Parliament) shall be submitted to the DDG: POP at least two working days before the engagement.  <u>Essential Support for unplanned engagements:</u>  1) <b>Media release:</b> A media release shall be issued within two working days of the engagement.
<b>Method of calculation</b>	Assesses whether essential support is produced and delivered to the President within the standard set out for the defined essential support, with regards to his Parliamentary responsibilities as defined in the approved Annual Domestic Programme.  <u>Calculation:</u>  Percentage = Number of essential support services that meet set standard for essential support / (Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.
<b>Data limitations</b>	None
<b>Type of indicator</b>	Efficiency Indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	100% of defined essential support rendered to the President with regard to his Parliamentary responsibilities, as defined in the approved Annual Domestic Programme, including all known Parliamentary responsibilities, such as quarterly questions in Parliament, SONA and the Budget Vote.
<b>Indicator responsibility</b>	Branch Head: Private Office of the President

Indicator Title 1.1.4	<b>Percentage of defined essential support rendered to the President in his activities for leading Operation Phakisa within agreed timeframe</b>
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standard or turnaround time, rendered to the President in his activities for leadership of Operation Phakisa, as defined in the approved Annual Domestic Programme.
Purpose/importance	Assess the efficiency of essential support provided by the Branch to the President in his activities for leadership of Operation Phakisa, as defined in the approved Annual Domestic Programme within the agreed timeframes.
Source/collection of data	<u>Essential Support for planned engagement:</u> 1) <b>Briefing note:</b> A briefing note shall be submitted to the DDG: POP one working day before the engagement. 2) <b>Media release:</b> A media release shall be issued at least one working day before the engagement. <u>Essential Support for unplanned engagements:</u> 1) <b>Media release:</b> A media release shall be issued within two working days of the engagement.
Method of calculation	Assesses whether essential support is produced and delivered to the President within the set out standard for the defined essential support with regards to his leadership of Operation Phakisa as defined in the approved Annual Domestic Programme. <u>Calculation:</u> Percentage = Number of essential support services that meet set standard for essential support/(Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.
Data limitations	None.
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	100% of defined essential support rendered to the President with regard to his activities for leading Operation Phakisa, as defined in the approved Annual Domestic Programme.
Indicator responsibility	Branch Head: Private Office of the President

Indicator Title 1.1.5	<b>Percentage of defined essential support rendered to the President in his activities for leading the Presidential Working Groups within agreed timeframe</b>
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standard or turnaround time, rendered to the President in his activities for leadership of the Presidential Working Groups, as defined in the approved Annual Domestic Programme.
Purpose/importance	Assess the efficiency of essential support provided by the Branch to the President in his activities for leadership of the Presidential Working Groups, as defined in the approved Annual Domestic Programme.
Source/collection of data	<u>Essential Support for planned engagements:</u> 1) <b>Briefing note:</b> A briefing note shall be submitted to the DDG: POP at least one working day before the engagement. 2) <b>Media release:</b> A media release shall be issued at least one working day before the engagement. <u>Essential Support for unplanned engagements:</u> 1) <b>Media release:</b> A media release shall be issued within two working days of the engagement.
Method of calculation	Assesses whether essential support is produced and delivered to the President within the set out standard for the defined essential support with regards to his leadership of the Presidential Working Groups, as defined in the approved Annual Domestic Programme. <u>Calculation:</u> Percentage = Number of essential support services that meet set standard for essential support/(Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.
Data limitations	None.
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	100% of defined essential support rendered to the President with regard to activities for leading the Presidential Working Groups, as defined in the approved Annual Domestic Programme.
Indicator responsibility	Branch Head: Private Office of the President

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Indicator Title I.1.6	<b>Percentage of defined essential support rendered to the President in his activities for leading the Statutory Bodies within agreed timeframe</b>
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standard or turnaround time, rendered to the President in his activities for leadership of the Statutory Bodies (NHTL, PICC, BEEAC, PCC), as defined in the approved Annual Domestic Programme.
Purpose/importance	Assess the efficiency of essential support provided by the Branch to the President in his activities for leadership of the Statutory Bodies (NHTL, PICC, BEEAC, PCC), as defined in the approved Annual Domestic Programme.
Source/collection of data	<u>Essential Support for planned engagements:</u> <b>1) Briefing note:</b> A briefing note shall be submitted to the DDG: POP at least one working day before the engagement. <b>2) Media release:</b> A media release shall be issued at least one working day before the engagement. <u>Essential Support for unplanned engagements:</u> <b>1) Media release:</b> A media release shall be issued within two working days of the engagement.
Method of calculation	Assesses whether essential support is produced and delivered to the President within the set out standard for the defined essential support, with regards to his leadership of the Statutory Bodies (NHTL, PICC, BEEAC, PCC), as defined in the approved Annual Domestic Programme.  <u>Calculation:</u> Percentage = Number of essential support services that meet set standard for essential support/(Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.
Data limitations	None.
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	100% of defined essential support rendered to the President with regard to his activities for leading the Statutory Bodies (NHTL, PICC, BEEAC, PCC), as defined in the approved Annual Domestic Programme.
Indicator responsibility	Branch Head: Private Office of the President

Indicator Title I.1.7	<b>Percentage of defined essential support rendered to the President in his activities for oversight of service delivery through the Siyahlola Programme within agreed timeframe</b>
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standard or turnaround time, rendered to the President with regard to his activities for oversight of service delivery through the Siyahlola Programme, as defined in the approved Annual Domestic Programme.
Purpose/importance	Assess the efficiency of essential support provided by the Branch to the President with regard to his activities for oversight of service delivery through Siyahlola Programme, as defined in the approved Annual Domestic Programme.
Source/collection of data	<u>Essential Support for planned engagements:</u> <b>1) Briefing note:</b> A briefing note shall be submitted to the DDG: POP at least one working day before the engagement. <b>2) Media release:</b> A media release shall be issued at least one working day before the engagement. <u>Essential Support for unplanned engagements:</u> <b>1) Post event report:</b> A post event report shall be submitted to the DDG: POP within fourteen (14) working days of the engagement. <b>OR</b> <b>2) Media release:</b> A media release shall be issued within two working days of the engagement.
Method of calculation	Assesses whether essential support is produced and delivered to the President within the set out standard for the defined essential support, with regards to his activities for oversight of service delivery through the Siyahlola Programme, as defined in the approved Annual Domestic Programme.  <u>Calculation:</u> Percentage = Number of essential support services that meet set standard for essential support/(Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.
Data limitations	None
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	100% of defined essential support rendered to the President in his activities for oversight of service delivery through the Siyahlola Programme, as defined in the approved Annual Domestic Programme.
Indicator responsibility	Branch Head: Private Office of the President

Indicator Title I.1.8	<b>Percentage of defined essential support rendered to the President in his activities for oversight of service delivery through the Izimbizo Programme within agreed timeframe</b>
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standard or turnaround time, rendered to the President with regard to his activities for or oversight of service delivery through the Izimbizo Programme, as defined in the approved Annual Domestic Programme.
Purpose/importance	Assess the efficiency of essential support provided by the Branch to the President with regard to his activities for oversight of service delivery through the Izimbizo Programme, as defined in the approved Annual Domestic Programme within the agreed timeframes.
Source/collection of data	<p><u>Essential Support for planned engagements:</u></p> <p>1) <b>Briefing note:</b> A briefing note shall be submitted to the DDG: POP at least one working day before the engagement.</p> <p>2) <b>Media release:</b> A media release shall be issued at least one working day before the engagement.</p> <p><u>Essential Support for unplanned engagements:</u></p> <p>1) <b>Post event report:</b> A post event report shall be submitted to the DDG: POP within fourteen (14) working days of the engagement.</p> <p><b>OR</b></p> <p>2) <b>Media release:</b> A media release shall be issued within two working days of the engagement.</p>
Method of calculation	<p>Assesses whether essential support is produced and delivered to the President within the set out standard for the defined essential support with regards to his activities for oversight of service delivery through the Izimbizo Programme, as defined in the approved Annual Domestic Programme.</p> <p><u>Calculation:</u></p> <p>Percentage = Number of essential support services that meet set standard for essential support/(Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.</p>
Data limitations	None.
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	100% of defined essential support rendered to the President in his activities for oversight of service delivery through the Izimbizo Programme, as defined in the approved Annual Domestic Programme.
Indicator responsibility	Branch Head: Private Office of the President

Indicator Title I.1.9	<b>Percentage of defined essential support rendered to the President in his activities to lead Radical Economic Transformation, achieved within the stipulated timeframe.</b>
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standard or turnaround time, rendered to the President with regard to his activities to lead Radical Economic Transformation, achieved within the stipulated timeframe.
Purpose/importance	Assess the efficiency of essential support provided by the Branch to the President with regard to his activities to lead Radical Economic Transformation.
Source/collection of data	<p><u>Essential Support</u></p> <p>1) <b>Post event report:</b> A post event report shall be submitted to the DDG: POP within fourteen (14) working days of the engagement.</p> <p><b>OR</b></p> <p>2) <b>Media release:</b> A media release shall be issued within two working days of the engagement.</p>
Method of calculation	<p>Assesses whether essential support is produced and delivered to the President within the set out standard for the defined essential support with regards to his activities to lead Radical Economic Transformation.</p> <p><u>Calculation:</u></p> <p>Percentage = Number of essential support services that meet set standard for essential support/(Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.</p>
Data limitations	None.
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	100% of defined essential support rendered to the President in his activities to lead Radical Economic Transformation.
Indicator responsibility	Branch Head: Private Office of the President

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<b>SO 2.1</b>	<b>The President is supported to exercise his constitutional responsibilities to promote national unity and social cohesion</b>
<b>Short definition</b>	Annual Social Cohesion and Nation Building Activities of the President are included in the Annual Domestic Programme for the following financial year; including the President's involvement with: <ul style="list-style-type: none"> <li>1) National Days</li> <li>2) National Orders</li> <li>3) Special Events</li> </ul>
<b>Purpose/importance</b>	To enable the Branch to sequence and coordinate its services to the President, the indicator measures that the Annual Social Cohesion and Nation Building Activities of the President are included in the Annual Domestic Programme for the following financial year.  This accommodates and ensures a balanced programme of activities around National Orders and National Days and Special Events, towards building Social Cohesion and Nation Building.  The Annual Domestic Programme outlines all planned activities and engagements for the year, and details the timeframe for the successful implementation of his Domestic Programme.
<b>Source/collection of data</b>	The Annual Social Cohesion and Nation Building Activities of the President are included in the Annual Domestic Programme for the following financial year; including the President's involvement with: <ul style="list-style-type: none"> <li>1) National Days</li> <li>2) National Orders</li> <li>3) Special Events</li> </ul>
<b>Method of calculation</b>	Document verification:  The Annual Social Cohesion and Nation Building Activities of the President are included in the Annual Domestic Programme for the following financial year; including the President's involvement with: <ul style="list-style-type: none"> <li>1) National Days</li> <li>2) National Orders</li> <li>3) Special Events</li> </ul>
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	The Annual Social Cohesion and Nation Building Activities of the President are included in the Annual Domestic Programme for the following financial year, and are then implemented.
<b>Indicator responsibility</b>	Branch Head: Private Office of the President

<b>Indicator Title 2.1.1</b>	<b>Percentage of defined essential support rendered to the President's activities to promote Nation Building and Social Cohesion within agreed timeframe</b>
<b>Short definition</b>	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standard or turnaround time, rendered to the President with regard to his activities to promote Nation Building and Social Cohesion as defined in the approved Annual Domestic Programme.
<b>Purpose/importance</b>	Assesses the efficiency of essential support provided by the Branch by the Accounting Officer for the implementation of the Annual Social Cohesion and Nation Building activities of the President, as defined in the approved Annual Domestic Programme. (Includes: National Days, National Orders and special events)
<b>Source/collection of data</b>	<u>Essential Support for planned engagements:</u> <ul style="list-style-type: none"> <li>1) <b>Draft Speech or remarks:</b> A draft speech or remarks shall be submitted to the DDG: POP for finalisation, at least two working days before National Days, National Orders events or special events.</li> <li>2) <b>Media release:</b> A media release shall be issued at least one working day before the engagement.</li> </ul> <u>Essential Support for unplanned engagements:</u> <ul style="list-style-type: none"> <li>1) <b>Post event report:</b> A post event report shall be submitted to the DDG: POP within fourteen (14) working days of the engagement.</li> </ul> <b>OR</b> <ul style="list-style-type: none"> <li>2) <b>Media release:</b> A media release shall be issued within two working days of the engagement.</li> </ul>

<b>Indicator Title 2.1.1</b>	<b>Percentage of defined essential support rendered to the President's activities to promote Nation Building and Social Cohesion within agreed timeframe</b>
<b>Method of calculation</b>	Assesses whether essential support is produced and delivered to the President within the set out standard for the defined essential support with regards to the implementation of his Annual Social Cohesion and Nation Building activities, as defined in the approved Annual Domestic Programme. (Includes: National Days, National Orders and special events)  <u>Calculation:</u>  Percentage = Number of essential support services that meet set standard for essential support / (Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.
<b>Data limitations</b>	None.
<b>Type of indicator</b>	Efficiency Indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	100% of defined essential support rendered to the President with regard to his Annual Social Cohesion and Nation Building Activities, as included and defined in the approved Annual Domestic Programme. (Includes: National Days, National Orders and special events).
<b>Indicator responsibility</b>	Branch Head: Private Office of the President

<b>Indicator Title 2.1.2</b>	<b>Percentage of defined essential support rendered to the President in his activities arising from his role as President of the Republic achieved within agreed timeframe</b>
<b>Short definition</b>	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standard or turnaround time, rendered to the President with regard to his activities arising from his role as President of the Republic.
<b>Purpose/importance</b>	Assesses the efficiency of essential support provided by the Branch by the Accounting Officer for the implementation of the activities arising from the President's role as President of the Republic.
<b>Source/collection of data</b>	<u>Essential Support:</u>  1) <b>Post event report:</b> A post event report shall be submitted to the DDG: POP within fourteen (14) working days of the engagement.  OR  2) <b>Media release:</b> A media release shall be issued within two working days of the engagement.
<b>Method of calculation</b>	Assesses whether essential support is produced and delivered to the President within the set out standard for the defined essential support with regards to the activities arising from the President's role as President of the Republic.  <u>Calculation:</u>  Percentage = Number of essential support services that meet set standard for essential support / (Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.
<b>Data limitations</b>	None.
<b>Type of indicator</b>	Efficiency Indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	100% of defined essential support rendered to the President with regard to his activities arising from his role as President of the Republic, as defined in the approved Annual Domestic Programme.
<b>Indicator responsibility</b>	Branch Head: Private Office of the President

<b>SO 3.1</b>	<b>The President is supported to advance the interests of South Africa in the region and the international arena</b>
<b>Short definition</b>	Essential support is provided to the President through the implementation of 5 x Annual International Relations Programmes.  At the end of the term in 2019/20, a five year term report on implementation of the Annual International Relations Programmes for the President over the Medium Term Strategic Framework (MTSF) period will be produced.
<b>Purpose/importance</b>	The 5 x Annual International Relations Programmes for the President outline all planned activities and engagements for the year, and details the timeframe, level and type of facilitation and support the Branch will provide to the President, for the successful implementation of his International Programme.  At the end of the term in 2019/20, a five year term report on implementation of the President's Annual International Relations Programmes over the Medium Term Strategic Framework (MTSF) period will be produced. (2019/20 only)
<b>Source/collection of data</b>	An Annual International Relations Programme for the President signed off by COO by Q4 for the following financial year, and is thereafter implemented.  At the end of the term in 2019/20 only, a five year term report on implementation of the Annual International Relations Programme for the President over the Medium Term Strategic Framework (MTSF) period will be produced. (2019/20 only).

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<b>SO 3.1</b>	<b>The President is supported to advance the interests of South Africa in the region and the international arena</b>
<b>Method of calculation</b>	Document verification: Existence of: 1) An Annual International Relations Programme for the President signed off by COO by Q4 for following financial year, in the period 2015-2019. 2) At the end of the term in 2019/20 only, a five year term report on implementation of the Annual International Relations Programme for the President over the Medium Term Strategic Framework (MTSF) period will be produced.
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative annually, but a cumulative 5 year report in 2019/20.
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	5 x Annual International Relations Programme for the President signed off by COO by Q4 for following financial year, in the period 2015-2019.  At the end of the term in 2019/20 only, a five year term report on implementation of the Annual International Relations Programme for the President over the Medium Term Strategic Framework (MTSF) period will be produced.
<b>Indicator responsibility</b>	Branch Head: Private Office of the President

<b>Indicator Title 3.1.1</b>	<b>Annual International Relations Programme of the President developed and approved</b>
<b>Short definition</b>	An Annual International Relations Programme for the President is developed and signed off by the Chief Operating Officer (COO) by Q4 for the following financial year,
<b>Purpose/importance</b>	To enable the Branch to sequence and coordinate its services to the President, the objective guides the timely development of an Annual International Relations Programme for the President; which accommodates and ensures a balanced programme of international activities and engagements.  The Annual International Relations Programme for the President outlines all planned activities and engagements for the year; and details the timeframe for the successful implementation of his International Programme.  The Annual International Relations Programme for the President is submitted to the COO for approval by Q4 of each year for the following year; and will thereafter be implemented.
<b>Source/collection of data</b>	An Annual International Relations Programme for the President signed off by COO by Q4 for the following financial year.
<b>Method of calculation</b>	Document verification: Existence of: 1) An Annual International Relations Programme for the President signed off by COO by Q4 for following financial year.
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative annually
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Annual International Relations Programme for the President signed off by COO by Q4 for following financial year.
<b>Indicator responsibility</b>	Branch Head: Private Office of the President

<b>Indicator Title 3.1.2</b>	<b>Annual Report on the implementation of the Annual International Relations Programme of the President</b>
<b>Short definition</b>	Annual report on implementation of the President's Annual International Relations Programme is developed in Q4 – to inform the development of the following year's Annual Programme, to inform the development of the next Annual Programme.
<b>Purpose/importance</b>	At year end (Q4), an annual report on implementation of the President's Annual International Relations Programme is developed – to inform the development of the following year's Annual Programme.
<b>Source/collection of data</b>	An annual report on implementation of the President's Annual International Relations Programme is produced in Q4, to inform the development of the next Annual Programme.
<b>Method of calculation</b>	Document verification: Existence of: 1) An annual report on implementation of the President's Annual International Relations Programme produced in Q4 each year, to inform the development of the next Annual Programme.
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative annually
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Annual report on implementation of the President's Annual International Relations Programme produced in Q4, to inform the development of the next Annual Programme.
<b>Indicator responsibility</b>	Branch Head: Private Office of the President

<b>Indicator Title 3.1.3</b>	<b>Percentage of defined essential support rendered to the President for his International Relations activities</b>
<b>Short definition</b>	This is an efficiency indicator which measures the timely delivery of essential support services achieved against a predetermined standard or turnaround time rendered to the President for his International Relations activities as defined in the approved Annual International Relations Programme.
<b>Purpose/importance</b>	Assesses the efficiency of essential support provided by the Branch to the President for the implementation of his Annual International Relations activities.
<b>Source/collection of data</b>	<p><u>Essential Support for planned engagement:</u></p> <p>1) <b>Briefing note:</b> A briefing note shall be submitted to the DDG: POP for finalisation at least one working day before the international engagement.</p> <p>2) <b>Media release:</b> A media release shall be issued at least one working day before the engagement.</p> <p><u>Essential Support for unplanned engagements:</u></p> <p>1) <b>Post event report:</b> A post event report shall be submitted to the DDG: POP within fourteen (14) working days of the engagement.</p> <p><b>OR</b></p> <p>2) <b>Media release:</b> A media release shall be issued within two working days of the engagement.</p>
<b>Method of calculation</b>	<p>Assesses whether essential support is produced and delivered to the President within the set out standard for the defined essential support with regards to President's international activities, as defined in the approved Annual International Programme.</p> <p><u>Calculation:</u></p> <p>Percentage = Number of essential support services that meet set standard for essential support / (Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.</p>
<b>Data limitations</b>	None
<b>Type of indicator</b>	Efficiency Indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	100% of defined essential support rendered to the President with regard to his annual International activities, as defined in the approved Annual International Programme.
<b>Indicator responsibility</b>	Branch Head: Private Office of the President

#### OFFICE OF THE DEPUTY PRESIDENT:

<b>SO 1.2</b>	<b>The Deputy President is supported to execute functions of government as delegated by the President and Cabinet, contributing to the realisation of Vision 2030</b>
<b>Short definition</b>	<p>Essential support is provided to the Deputy President through the implementation of the Annual Domestic Programmes.</p> <p>The Domestic Programme seeks to balance the priorities in a manner that equitable distributes time and resources across his responsibilities, which include:</p> <ol style="list-style-type: none"> <li>1) Being member of Parliament and Leader of Government Business</li> <li>2) Chair of the South African National Aids Councils</li> <li>3) Chair of the Human Resource Development Council (HRDC)</li> <li>4) Convener of NEDLAC-led process to reduce wage inequality and protracted industrial action</li> <li>5) Champion of the Anti-Poverty Programme which includes Public Employment Programmes, like the Expanded Public Works and Community Works Programmes.</li> <li>6) Champion of social cohesion and Nation Building including being patron of moral regeneration movement.</li> </ol> <p>At the end of the term, a five year term report on the Domestic Programme for the Deputy President over the MTSF period will be produced (2019/20 only).</p>
<b>Purpose/importance</b>	<p>The Annual Domestic Programme outlines all planned activities and engagements for the year, and details the timeframe for the successful implementation of his Domestic Programme.</p> <p>At the end of the term in 2019/20, a term report on the implementation of the Domestic Programme of the Deputy President over the Medium Term Strategic Framework (MTSF) period will be produced (in 2019/20 only).</p>
<b>Source/collection of data</b>	<p>An Annual Domestic Programme for the Deputy President is signed off by the COO by Q4 for the following financial year, and is thereafter implemented.</p> <p>At the end of the term in 2019/20, a five year term report on the implementation of the Domestic Programme of the Deputy President over the Medium Term Strategic Framework (MTSF) period will be produced (in 2019/20 only).</p>

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<b>SO 1.2</b>	<b>The Deputy President is supported to execute functions of government as delegated by the President and Cabinet, contributing to the realisation of Vision 2030</b>
<b>Method of calculation</b>	Document verification: Existence of: 1) An Annual Domestic Programme for the Deputy President signed off by COO by Q4 for the following financial year, in the period 2015-2019. 2) At the end of the term in 2019/20, a five year term report on the implementation of the Domestic Programme of the Deputy President over the Medium Term Strategic Framework (MTSF) period will be produced (in 2019/20 only).
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative annually, but a cumulative five year report in 2019/20.
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	5 x Annual Domestic Programme signed off by COO, by Q4 for the following financial year in the period 2015-2019. At the end of the term in 2019/20, a term report on the implementation of the Domestic Programme of the Deputy President over the Medium Term Strategic Framework (MTSF) period will be produced (in 2019/20 only).
<b>Indicator responsibility</b>	Branch Head: Office of the Deputy President

<b>Indicator Title 1.2.1</b>	<b>Annual Domestic Programme of the Deputy President developed and approved</b>
<b>Short definition</b>	An Annual Domestic Programme for the Deputy President is developed and signed off by COO by Q4 for following financial year. The Domestic Programme addresses a balanced programme of the Deputy President relating to his functions of government which are: 1) Being member of Parliament and Leader of Government Business 2) Chair of the South African National Aids Councils 3) Chair of the Human Resource Development Council (HRDC) 4) Convener of the NEDLAC-led process to reduce wage inequality and protracted industrial action 5) Champion of the Anti-Poverty Programme, which includes Public Employment Programmes like the Expanded Public Works and Community Works Programmes 6) Champion of social cohesion and Nation Building including being patron of moral regeneration movement
<b>Purpose/importance</b>	To enable the Branch to sequence and coordinate its services to the Deputy President, the objective guides the timely development of an Annual Domestic Calendar for the Deputy President; which accommodates and ensures a balanced programme of the Deputy President relating to his delegated functions of government, as outlined above. The Annual Domestic Calendar outlines all planned activities and engagements for the year, and details the timeframe for the successful implementation of his Domestic Programme. The Annual Domestic Calendar for the Deputy President is submitted to the COO for approval by Q4 of each year for the following year, and will thereafter be implemented.
<b>Source/collection of data</b>	An Annual Domestic Programme for the Deputy President signed off by the COO by Q4 for the following financial year.
<b>Method of calculation</b>	Document verification: Existence of: • An Annual Domestic Programme for the Deputy President signed off by COO by Q4 for the following financial year, relating to his functions of government, as mentioned above.
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Annual Domestic Programme signed off by COO by Q4 for the following financial year.
<b>Indicator responsibility</b>	Branch Head: Office of the Deputy President

<b>Indicator Title 1.2.2</b>	<b>Annual report on the implementation of the Annual Domestic Programme of the Deputy President</b>
<b>Short definition</b>	This is an output indicator which measures the progress with regards to the planned engagements outlined in the Annual Domestic Programme of the Deputy President. At the end of the financial year, a report on implementation of the Annual Domestic Programmes of the Deputy President will be produced, to inform the development of the next Annual Programme.
<b>Purpose/importance</b>	To monitor progress on the implementation of the Deputy President's Annual Domestic Programme which will subsequently inform the development of the next financial year's programme. The Annual Domestic Programme outlines all planned activities and engagements for the year, and details the timeframe for the successful implementation thereof.

Indicator Title 1.2.2	<b>Annual report on the implementation of the Annual Domestic Programme of the Deputy President</b>
Source/collection of data	Annual report on implementation of the Deputy President's Annual Domestic Programme, to inform the development of the next Annual Programme.
Method of calculation	Document verification: Existence of:  1) An annual report on implementation of the Deputy President's Annual Domestic Programme, to inform the development of the next Annual Programme.
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 Deputy President's Annual Domestic Programme by Q4, to inform the development of the next Annual Programme.
Indicator responsibility	Branch Head: Office of the Deputy President

Indicator Title 1.2.3	<b>Percentage of essential support rendered to the Deputy President with regards to his duties as Member of Parliament, achieved within agreed timeframe</b>
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standard/or the turnaround time, rendered to the Deputy President with regards to his duties as Member of Parliament, as defined in the approved Annual Domestic Programme.
Purpose/importance	Assess the efficiency of essential support provided by the branch to the Deputy President in his Parliamentary engagements and responsibilities as defined in the approved Annual Domestic Programme within the agreed timeframes.
Source/collection of data	<u>Essential Support for planned engagement:</u>  1) <b>Draft replies to National Assembly questions:</b> Draft replies to National Assembly questions for oral reply shall be submitted to the DDG: Office of the Deputy President (ODP) at least one working day before the engagement.  <u>Essential Support for unplanned engagements:</u>  1) <b>Post event report:</b> A post event report shall be submitted to the DDG: POP within fourteen (14) working days of the engagement.  <b>OR</b>  2) <b>Media release:</b> A media release shall be issued within two working days of the engagement.
Method of calculation	Assesses whether essential support is produced and delivered to the Deputy President within the set out standard for the defined essential support with regards to his duties as Member of Parliament, as defined in the approved Annual Domestic Programme.  <u>Calculation:</u>  Percentage = Number of essential support services that meet set standard for essential support/(Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.
Data limitations	None
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% of defined essential support rendered to the Deputy President with regards to his duties as Member of Parliament, as defined in the approved Annual Domestic Programme.
Indicator responsibility	Branch Head: Office of the Deputy President

Indicator Title 1.2.4	<b>Percentage of essential support rendered to the Deputy President in his LOGB responsibilities, achieved within agreed timeframe</b>
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standard/or the turnaround time, rendered to the Deputy President in his LOGB responsibilities, as defined in the approved Annual Domestic Programme.
Purpose/importance	Assess the efficiency of essential support provided by the Branch to the Deputy President in his LOGB responsibilities were delivered within the agreed timeframe, in line with the programme of the Deputy President.
Source/collection of data	<b>LOGB Report:</b> The classified LOGB report shall be submitted (via email) to the Cabinet Office Secretariat at least one working day before the Cabinet meeting.  <b>Note:</b> Special Cabinet meetings and Cabinet meeting on the day of Cabinet Lekgotla do not require a LOGB Report.

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Indicator Title 1.2.4	Percentage of essential support rendered to the Deputy President in his LOGB responsibilities, achieved within agreed timeframe
Method of calculation	Assesses whether essential support is produced and delivered to the Deputy President within the set out standard for the defined essential support in his LOGB responsibilities, as defined in the approved Annual Domestic Programme. <u>Calculation:</u> Percentage = Number of essential support services that meet set standard for essential support/(Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.
Data limitations	None
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% of defined essential support rendered to the Deputy President in his LOGB responsibilities, as defined in the approved Annual Domestic Programme.
Indicator responsibility	Branch Head: Office of the Deputy President
Indicator Title 1.2.5	Percentage of essential support rendered to the Deputy President in his leadership of multi-stakeholder councils and interfaces, achieved within agreed timeframe
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services rendered to the Deputy President with regard to his leadership of multi-stakeholder councils and interfaces, as defined in the approved Annual Domestic Programme. (Includes: HRDC, SANAC, NEDLAC and Social Partners, Anti-Poverty Programme). (Excludes: IMC's).
Purpose/importance	Assess the efficiency of essential support provided by the Branch to the Deputy President with regard to his leadership of multi-stakeholder councils and interfaces, as defined in the approved Annual Domestic Programme.
Source/collection of data	<u>Essential Support for planned engagements:</u> <b>1) Briefing note:</b> Draft briefing note shall be submitted to the DDG: ODP for finalisation at least one working day before the engagement (Note: NEDLAC meetings do not require a briefing note, so NEDLAC is excluded from this essential support). <b>2) Draft speech or speaking note or remarks:</b> Draft speech or speaking note or remarks shall be submitted to the DDG: ODP for finalisation at least one working day before the engagement. <b>3) Media release:</b> A media release shall be issued at least one working day before the engagement. (Note: NEDLAC engagements meetings are not made public, thus this is not applicable and excluded from this essential support). <u>Essential Support for unplanned engagements:</u> <b>1) Post event report:</b> The post event report shall be submitted to the DDG: ODP within fourteen (14) working days of the engagement. <b>OR</b> <b>2) Media release:</b> A media release shall be issued within two working days of the engagement.
Method of calculation	Assesses whether essential support is produced and delivered to the Deputy President within the set out standard for the defined essential support with regards to his leadership of multi-stakeholder councils and interfaces as defined in the Annual Domestic Programme. (Includes: HRDC, SANAC, NEDLAC and Social Partners, Anti-Poverty Programme). (Excludes: IMC's). <u>Calculation:</u> Percentage = Number of essential support services that meet set standard for essential support/(Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.
Data limitations	None
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	100% of defined essential support rendered to the Deputy President with regard to his leadership of multi-stakeholder councils and interfaces, as defined in the approved Annual Domestic Programme.
Indicator responsibility	Branch Head: Office of the Deputy President

Indicator Title 1.2.6	<b>Percentage of defined essential support rendered to the Deputy President in his activities to promote Radical Economic Transformation, achieved within the stipulated timeframe.</b>
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services rendered to the Deputy President with regard to his activities to promote Radical Economic Transformation.
Purpose/importance	Assess the efficiency of essential support provided by the Branch to the Deputy President with regard to his activities to promote Radical Economic Transformation.
Source/collection of data	<u>Essential Support:</u>  1) <b>Post event report:</b> The post event report shall be submitted to the DDG: ODP within fourteen (14) working days of the engagement.  OR  2) <b>Media release:</b> A media release shall be issued within two working days of the engagement.
Method of calculation	Assesses whether essential support is produced and delivered to the Deputy President within the set out standard for the defined essential support with regards to his activities to promote Radical Economic Transformation.  <u>Calculation:</u>  Percentage = Number of essential support services that meet set standard for essential support/(Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.
Data limitations	None
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	100% of defined essential support rendered to the Deputy President with regard to his activities to promote Radical Economic Transformation.
Indicator responsibility	Branch Head: Office of the Deputy President

SO 2.2	<b>The Deputy President is supported to champion delegated national unity and social cohesion programmes</b>
Short definition	In support of MTSF Outcome 14, Support the Deputy President to lead society through targeted efforts to consciously communicate on issues of social cohesion and nation building.  <i>(Including MRM, engagement with traditional, cultural and religious communities, National Days and those programmes which the Deputy President is requested to lead).</i>
Purpose/importance	Assess progress with regard to at least 4 targeted efforts to lead society and champion social cohesion and nation building per annum.
Source/collection of data	<u>Support for planned and unplanned engagements:</u>  1) <b>Post event report:</b> Post event report on the Deputy President's targeted efforts to lead society and champion social cohesion and nation building, submitted to the DDG: ODP within fourteen (14) working days of the engagement.
Method of calculation	Document verification:  1) Post event report on the targeted efforts to lead society and champion social cohesion and nation building.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative in year
Reporting cycle	Annually
New indicator	No
Desired performance	At least 4 targeted efforts to lead society and champion social cohesion and nation building per annum.
Indicator responsibility	Branch Head: Office of the Deputy President

Indicator Title 2.2.1	<b>Percentage of essential support rendered to the Deputy President in his social cohesion special projects, achieved within agreed timeframe</b>
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services, rendered to the Deputy President with regard to his social cohesion special projects, as defined in the approved Annual Domestic Programme. <i>(Includes: MRM, CRL, National Days and those for which the Deputy President is patron).</i>
Purpose/importance	Assess whether the essential support provided by the Branch to the Deputy President with regard to his social cohesion special projects, were delivered within the agreed timeframe, in line with the programme of the Deputy President. <i>(Includes: MRM, CRL, National Days and those for which the Deputy President is patron).</i>

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Indicator Title 2.2.1	Percentage of essential support rendered to the Deputy President in his social cohesion special projects, achieved within agreed timeframe
Source/collection of data	<p>Essential Support for planned engagements:</p> <p>1) <b>Briefing note or draft speech or speaking note or remark:</b> A briefing note or draft speech or speaking note or remarks shall be submitted to the DDG: ODP for finalisation at least one working day before the engagement.</p> <p>2) <b>Media release:</b> A media release shall be issued at least one working day before the engagement.</p> <p>Essential Support for unplanned engagements</p> <p>1) <b>Post event report:</b> A post event report shall be submitted to the DDG: ODP within fourteen (14) working days of the engagement.</p> <p>OR</p> <p>2) <b>Media release:</b> A media release shall be issued within two working days of the engagement.</p>
Method of calculation	<p>Assesses whether essential support is produced and delivered to the Deputy President within the set out standard for the defined essential support with regards to his social cohesion special project activities completed, as defined in the approved Annual Domestic Programme. (Includes: MRM, CRL, National Days and those for which the Deputy President is patron).</p> <p>Calculation:</p> <p>Percentage = Number of essential support services that meet set standard for essential support/(Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.</p>
Data limitations	None.
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	100% of defined essential support rendered to the Deputy President with regard to his social cohesion special projects, as defined in the approved Annual Domestic Programme. (Includes: MRM, CRL, National Days and those for which the Deputy President is patron).
Indicator responsibility	Branch Head: Office of the Deputy President
Indicator Title 2.2.2	Percentage of defined essential support rendered to the Deputy President in his activities arising from his role as Deputy President of the Republic, achieved within agreed timeframe
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services rendered to the Deputy President with regard to his activities arising from his role as Deputy President of the Republic.
Purpose/importance	Assess whether the essential support provided by the Branch to the Deputy President with regard to his activities arising from his role as Deputy President of the Republic, were delivered within the agreed timeframe.
Source/collection of data	<p>Essential Support:</p> <p>1) <b>Post event report:</b> A post event report shall be submitted to the DDG: ODP within fourteen (14) working days of the engagement.</p> <p>OR</p> <p>2) <b>Media release:</b> A media release shall be issued within two working days of the engagement.</p>
Method of calculation	<p>Assesses whether essential support is produced and delivered to the Deputy President within with regards to his activities arising from his role as Deputy President of the Republic.</p> <p>Calculation:</p> <p>Percentage = Number of essential support services that meet set standard for essential support/(Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.</p>
Data limitations	None.
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	100% of defined essential support rendered to the Deputy President with regard to his activities arising from his role as Deputy President of the Republic.
Indicator responsibility	Branch Head: Office of the Deputy President

<b>SO 3.2</b>	<b>The Deputy President is supported to advance the interests of South Africa in the region, continent and international arena</b>
<b>Short definition</b>	Essential support is provided to the Deputy President through the implementation of 5 x Annual International Relations Programmes.  At the end of the term in 2019/20, a five year term report on implementation of the International Relations Programme for the Deputy President over the MTSF period will be produced (2019/20 only).
<b>Purpose/importance</b>	The 5 x Annual International Relations Programme for the Deputy President outlines all planned activities and engagements for the year, and details the timeframe for the successful implementation of his International Programme.  At the end of the term in 2019/20, a five year term report on implementation of the International Relations Programme for the Deputy President over the MTSF period will be produced (2019/20 only).
<b>Source/collection of data</b>	An Annual International Relations Programme for the Deputy President signed off by COO by Q4 for the following financial year, and is thereafter implemented.  At the end of the term in 2019/20, a five year term report on implementation of the International Relations Programme for the Deputy President over the MTSF period will be produced (2019/20 only).
<b>Method of calculation</b>	Document verification: Existence of:  1) An Annual International Relations Programme for the Deputy President signed off by COO by Q4 for following financial year, in the period 2015-2019.  2) At the end of the term in 2019/20, a five year term report on implementation of the International Relations Programme for the Deputy President over the MTSF period will be produced (2019/20 only).
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative annually, but a cumulative five year report in 2019/20.
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	5 x Annual International Relations Programmes signed off by COO, by Q4 for following financial year; in the period 2015-2019.  At the end of the term in 2019/20, a five year term report on the implementation of the International Relations Programme for the Deputy President over the MTSF period will be produced (2019/20 only).
<b>Indicator responsibility</b>	Branch Head: Office of the Deputy President

<b>Indicator Title 3.2.1</b>	<b>Annual International Relations Programme of the Deputy President developed and approved.</b>
<b>Short definition</b>	An Annual International Relations Programme for the Deputy President is developed and signed off by COO by Q4 for the following financial year.
<b>Purpose/importance</b>	To enable the Branch to sequence and coordinate its services to the Deputy President, the objective guides the timely development of an Annual International Relations Programme for the Deputy President, which accommodates and ensures a balanced programme of international activities and engagements.  The Annual International Relations Programme for the Deputy President outlines all planned activities and engagements for the year, and details the timeframe for the successful implementation of his International Programme.  The Annual International Relations Programme for the Deputy President is submitted to the COO for approval by Q4 of each year for the following year, and will thereafter be implemented.
<b>Source/collection of data</b>	An Annual International Relations Programme for the Deputy President signed off by COO by Q4 for the following financial year.
<b>Method of calculation</b>	Document verification: Existence of:  1) An Annual International Relations Programme for the Deputy President signed off by COO by Q4 for following financial year
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Annual International Relations Programme signed off by COO, by Q4 for following financial year:
<b>Indicator responsibility</b>	Branch Head: Office of the Deputy President

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<b>Indicator Title 3.2.2</b>	<b>Annual Report on the implementation of the Annual International Relations Programme of the Deputy President</b>
<b>Short definition</b>	An annual report on implementation of Deputy President s' Annual International Relations Programme is developed in Q4, to inform the development of the next Annual Programme.
<b>Purpose/importance</b>	To assess progress on the implementation of the Deputy President's Annual International Relations Programme which will subsequently inform the development of the next financial year's Programme. The Annual International Relations Programme outlines all planned activities and engagements for the year, and details the timeframe for the successful implementation of his International Relations Programme.
<b>Source/collection of data</b>	An annual report on implementation of the Deputy President's Annual International Relations Programme is produced in Q4, to inform the development of the next Annual Programme.
<b>Method of calculation</b>	Document verification: Existence of: 1) An annual report on implementation of the Deputy President's Annual International Relations Programme produced in Q4, to inform the development of the next Annual Programme.
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Annual report on implementation of the Deputy President's Annual International Relations Programme by Q4, to inform the development of the next Annual Programme.
<b>Indicator responsibility</b>	Branch Head: Office of the Deputy President

<b>Indicator Title 3.2.3</b>	<b>Percentage of essential support rendered to the Deputy President in his International Relations responsibilities, achieved within agreed timeframe</b>
<b>Short definition</b>	This is an efficiency indicator which measures the timely delivery of essential support services with regard to the implementation of the Deputy President's International Relations activities, as defined in the approved Annual International Programme.
<b>Purpose/importance</b>	Assesses the efficiency of the essential support provided by the Branch to the Deputy President with the implementation of the Deputy President's International Relations activities, as defined in the approved Annual International Programme.
<b>Source/collection of data</b>	<u>Essential Support for planned engagements:</u> 1) <b>Media release:</b> A media release shall be issued at least one working day before the engagement. 2) <b>Post-event report:</b> A post-event report shall be submitted to the DDG: ODP within fourteen (14) working days after an engagement. <u>Essential Support for unplanned engagements</u> 1) <b>Post-event report:</b> A post-event report shall be submitted to the DDG: ODP within fourteen (14) working days of the engagement. <b>OR</b> 2) <b>Media release:</b> A media release shall be issued within one working day of the engagement.
<b>Method of calculation</b>	Assesses whether essential support is produced and delivered within the standard for international activities completed, as defined in the approved Annual International Programme. <u>Calculation:</u> Percentage = Number of essential support services that meet set standard for essential support/(Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.
<b>Data limitations</b>	None
<b>Type of indicator</b>	Efficiency Indicator
<b>Calculation type</b>	Non- Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	100% of defined essential support rendered to the Deputy President with regard to the implementation of his Annual International Programme.
<b>Indicator responsibility</b>	Branch Head: Office of the Deputy President

## PROGRAMME 2: TECHNICAL INDICATOR DESCRIPTIONS

### CABINET OFFICE:

<b>SO 1.3</b>	<b>Essential support provided to the Cabinet and FOSAD structures to lead society and organs of state towards the realisation of Vision 2030</b>
<b>Short definition</b>	Essential support is provided to the Cabinet and FOSAD structures through the implementation of 5 x Annual Cabinet and FOSAD Programmes of support.  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).
<b>Purpose/importance</b>	The 5 x Annual Programmes outline all planned activities and engagements for the year; and details the timeframe, level and type of facilitation and support the Branch will provide to Cabinet and FOSAD, for the successful implementation of the programme.
<b>Source/collection of data</b>	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), for the following calendar year; and is implemented.  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).
<b>Method of calculation</b>	Document verification: Existence of:  1) An 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), for the following year; in the period 2015-2019/20.  2) 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 Medium Term Strategic Framework (MTSF) period will be produced. (2019/20 only).
<b>Data limitations</b>	Cabinet documents are classified.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative annually, but a cumulative five year report in 2019/20.
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	5 x 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) for the following year; in the period 2015-2019/20.  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 Medium Term Strategic Framework (MTSF) period will be produced. (2019/20 only).
<b>Indicator responsibility</b>	Branch Head: Cabinet Office
<b>Indicator Title 1.3.1</b>	<b>Annual Cabinet and FOSAD Programme of support tabled for approval by Cabinet and FOSAD workshop respectively, by Q3 for the following calendar year</b>
<b>Short definition</b>	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.
<b>Purpose/importance</b>	To enable the Branch to sequence and coordinate its 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.
<b>Source/collection of data</b>	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.
<b>Method of calculation</b>	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.
<b>Data limitations</b>	Cabinet documents are classified.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative annually,
<b>Reporting cycle</b>	Annually

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Indicator Title 1.3.1	<b>Annual Cabinet and FOSAD Programme of support tabled for approval by Cabinet and FOSAD workshop respectively, by Q3 for the following calendar year</b>
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 1.3.2	<b>Annual report on the implementation of the Annual Cabinet and FOSAD Programme</b>
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 annually
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
Indicator Title 1.3.3	<b>Percentage of defined essential support provided to Cabinet achieved within agreed timeframe</b>
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standards or turnaround time, rendered to Cabinet, as defined in the approved Annual Programme.
Purpose/importance	Assesses the efficiency of the essential support provided by the Branch to Cabinet with the implementation of the essential support activities, as defined in the approved Annual Programme.
Source/collection of data	<u>Essential Support for planned engagements:</u>  1) <b>Agenda for Cabinet meeting:</b> Distribution of Agenda at least two working days before the Cabinet meeting. 2) <b>Agenda for Cabinet Lekgotla:</b> Distribution of Agenda at least two calendar days before the Cabinet Lekgotla meeting. 3) <b>Minutes for Cabinet meeting:</b> Distribution of Minutes at least two working days before the next Cabinet meeting. <u>Essential support for unplanned engagements and/or Special Cabinet Meetings:</u> 1) <b>Notification:</b> A notification of the meeting distributed one calendar day before the Cabinet or Special Cabinet meeting.
Method of calculation	Assesses whether defined essential support is produced and delivered within the defined standard.  <u>Calculation:</u>  Percentage = Number of essential support services that meet set standard for essential support / (Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.
Data limitations	Cabinet documents are classified.
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Rephrased.
Desired performance	100% of defined essential support provided to Cabinet, as defined in the approved Annual Programme.
Indicator responsibility	Branch Head: Cabinet Office

<b>Indicator Title 1.3.4</b>	<b>Percentage of defined essential support provided to Cabinet Committees achieved within agreed timeframe</b>
<b>Short definition</b>	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standards or turnaround time, rendered to Cabinet Committees, as defined in the approved Annual Programme.
<b>Purpose/importance</b>	Assesses the efficiency of the essential support provided by the Branch to Cabinet with the implementation of the essential support activities, as defined in the approved Annual Programme.
<b>Source/collection of data</b>	<p><u>Essential Support for planned engagements:</u></p> <p>1) <b>Cabinet Committee Agendas:</b> Distribution of the Agendas - one for each Cabinet Committee at least two working days before the Cabinet Committee meeting.</p> <p>2) <b>Minutes for scheduled Cabinet Committees:</b> Distribution of Minutes - one for each Cabinet Committee at least two working days before the next Cabinet Committee meeting.</p> <p><u>Essential Support for unplanned engagements:</u></p> <p>1) <b>Notification:</b> A notification of the meeting distributed one calendar day before the Cabinet Committee meeting.</p>
<b>Method of calculation</b>	<p>Assesses whether defined essential support is produced and delivered within the standard.</p> <p><u>Calculation:</u></p> <p>Percentage = Number of essential support services that meet set standard for essential support/(Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.</p>
<b>Data limitations</b>	Cabinet documents are classified.
<b>Type of indicator</b>	Efficiency Indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Rephrased
<b>Desired performance</b>	100% of defined essential support provided to Cabinet Committees, as defined in the approved Annual Programme.
<b>Indicator responsibility</b>	Branch Head: Cabinet Office

<b>Indicator Title 1.3.5</b>	<b>Percentage of defined essential support provided to the Chairperson of FOSAD achieved within agreed timeframe</b>
<b>Short definition</b>	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standards or turnaround time, rendered to the Chairperson of FOSAD, as defined in the approved Annual Programme.
<b>Purpose/importance</b>	Assesses the efficiency of the essential support provided by the Branch to the Chairperson of FOSAD, as defined in the approved Annual Programme.
<b>Source/collection of data</b>	<p><u>Essential Support defined as:</u></p> <p>1) <b>Decision Matrix:</b> Distribution of Decision Matrix of the decisions taken by the FOSAD Manco meeting, within seven working days after the meeting.</p> <p>2) <b>Minutes:</b> Distribution of Draft minutes at least two working days before the next FOSAD Manco meeting.</p> <p>3) <b>Briefing Note on Cabinet Memos processed through the FOSAD Clusters:</b> Submission of the briefing note to the chairperson of FOSAD through the Cabinet Office, at least one working day before the matter serves at the Cabinet Committee. (For special FOSAD meetings no briefing note is required).</p> <p><i>However, Cabinet Memo reports on the POA Intergovernmental Outcomes are not processed through the FOSAD Clusters, as they are processed through the Intergovernmental Implementation Forums (MinMecs) before they go to Cabinet. These Intergovernmental Outcomes fall under the SPCHD Cluster, e.g. Health and Education. In such case, an e-mail that indicates that a briefing note was not required will be provided.</i></p> <p><u>Essential support for unplanned engagements:</u></p> <p>1) <b>Notification:</b> A Notification of the meeting distributed one calendar day before the FOSAD Manco meeting.</p>
<b>Method of calculation</b>	<p>Assesses whether defined essential support is produced and delivered within the standard set.</p> <p><u>Calculation:</u></p> <p>Percentage = Number of essential support services that meet set standard for essential support/(Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.</p>
<b>Data limitations</b>	Documents are classified.
<b>Type of indicator</b>	Efficiency indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	100% of defined essential support provided to the Chairperson of FOSAD, as defined in the approved Annual Programme.
<b>Indicator responsibility</b>	Branch Head: Cabinet Office

## ANNEXURES

### ANNEXURE B

In 2018/19, The Presidency slightly amended the following Strategic Objective Statement and 5-Year Target:

- a) SO 2.2 - The Deputy President is supported to champion delegated national unity and social cohesion programmes.

#### **Current**

Statement: In support of MTSF 14.1, the number of campaigns that promote Social Cohesion and Nation Building implemented per annum.

Target: 10 Campaigns implemented over 5 years (2 per annum).

#### **New**

Statement: Support the Deputy President to lead society through targeted efforts to consciously communicate on issues of social cohesion and nation building.

(Including MRM, engagement with traditional, cultural and religious communities, National Days and those programmes which the Deputy President is requested to lead)

Target: At least 4 targeted efforts to lead society and champion social cohesion and nation building per annum.

## ABBREVIATIONS

ANC	African National Congress
AU	African Union
BA	British Airways
BEEAC	Black Economic Empowerment Advisory Council
BRICS	Brazil, Russia, India, China and South Africa
CEO	Chief Executive Officer
CFO	Chief Financial Officer
COO	Chief Operations Officer
COMESA	Common Market for Eastern and Southern Africa
CSIR	Council for Scientific and Industrial Research
DG	Director-General
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DIRCO	Department of International Relations and Cooperation
ECD	Early Childhood Development
EMC	Electro Magnetic Compatibility
EPWP	Expanded Public Works Programme
FOSAD	Forum of South African Directors-General
FDI	Foreign Direct Investment
G20	Group of 20
GCIS	Government Communication and Information System
GDP	Gross Domestic Product
HRDC	Human Resource Development Council
IMC	Inter-Ministerial Committee
IPP	Independent Power Producer
LOGB	Leader of Government Business
MANCO	Management Committee
MPRDA	Mineral and Petroleum Resources Development Act
MPAT	Management Performance Assessment Tool
MPSA	Ministry of Public Service and Administration
MRM	Moral Regeneration Movement
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NDP	National Development Plan
NEDLAC	National Economic Development and Labour Council
NHTL	National House of Traditional Leaders
NHI	National Health Insurance
NT	National Treasury
PEP-IMC	Public Employment – Inter Ministerial Committee
PFMA	Public Finance Management Act
PICC	Presidential Infrastructure Coordinating Commission
PCC	President's Co-ordinating Council
PRC	Presidential Review Committee
PoA	Programme of Action
SAA	South African Airways
SADC	Southern African Development Community
SALGA	South African Local Government Association
SANAC	South African National AIDS Council
SARS	South African Revenue Services

## ABBREVIATIONS

SASSA	South African Social Security Agency
SME	Small Medium Enterprise
SOC	State-Owned Companies
SOEs	State-owned Enterprises
SOP	Standard Operating Procedure
SONA	State of the Nation Address
SEIAS	Socio-Economic Impact Assessment System
SSA	State Security Agency
SDG's	Sustainable Development Goals
UN	United Nations
UNAIDS	Joint United Nations Programme on HIV and Aids
WGBI	World Government Bond Index





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