

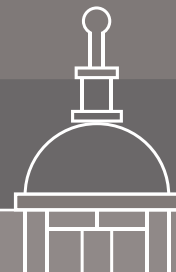
# THE PRESIDENCY

ANNUAL PERFORMANCE PLAN  
2013/14



THE PRESIDENCY  
REPUBLIC OF SOUTH AFRICA





It is hereby certified that this Annual Performance Plan:

- was developed by the management of The Presidency under the guidance of Dr. R. Cassius Lubisi (Director-General and Secretary of the Cabinet).
- was prepared in line with the current Strategic Plan of The Presidency.
- accurately reflects the performance targets which The Presidency will endeavour to achieve given the resources made available in the budget for the 2013/14 financial year.

Ms. Glen Zulu  
Acting Chief Financial Officer


Ms. Nombongo Zwelibanzi  
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Approved by:  
R. Cassius Lubisi, (PhD)  
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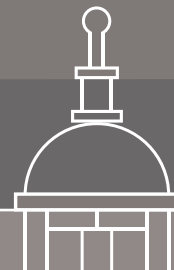
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“THE PLAN HAS BEEN ADOPTED AS A  
NATIONAL PLAN FOR THE WHOLE COUNTRY.  
IT IS OUR ROADMAP FOR THE NEXT 20 YEARS.  
ALL THE WORK WE DO IN GOVERNMENT  
IS NOW PART OF THE COMPREHENSIVE  
NATIONAL DEVELOPMENT PLAN,  
INCLUDING ALL OPERATIONAL PLANS –  
BE THEY SOCIAL, ECONOMIC OR POLITICAL.”

*President Zuma, 3 February 2013*

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# INTRODUCTION

**COLLINS CHABANE**

Minister of Performance Monitoring, Evaluation and Administration

As we enter the final year of the electoral term it is correct that we reflect on some of our achievements over the past year with an eye to the future as well.

The Presidency has endeavoured to perform its primary role, which is to support the President as Head of State and Head of Government, to the best of its ability. These have included supporting the work of: the National Planning Commission (NPC), the Presidential Infrastructure Coordinating Commission (PICC), the President's Co-ordinating Council (PCC), the Presidential Review Committee on State Owned Entities (PRC on SoE), building social cohesion in our society, ensuring youth development, the Presidential Siyahlola Monitoring Programme, and the country's international relations policy initiatives, monitoring and evaluation of government programmes and branding of the country.

In 2012, the President undertook 8 visits as part of the Presidential Siyahlola Monitoring Programme which aims to assess frontline service delivery by government. In December 2012, to mark the UN's year for "Removing barriers to create an inclusive and accessible society for all" and to celebrate Disability Awareness Month and the International Day for Persons with Disabilities (3 December), the President visited the Mbombela Municipality in Mpumalanga. The Presidency will continue to actively enhance service delivery and the accountability of government in the coming year, with the implementation of a schedule of at least 4 presidential visits per quarter in the year ahead. These will be a combination of new sites identified from the five priority sectors and re-visits to assess progress made.

The National Planning Commission (NPC) tabled Vision 2030 and the National Development Plan (NDP) during the year. In the coming year, the NPC will focus its efforts on the implementation of the NDP.

The Presidency will also continue to facilitate and coordinate the President's engagement with the leadership of critical statutory bodies that he chairs, such as the President's Coordinating Council (PCC), Presidential Infrastructure Coordinating Commission (PICC), and the Black Economic Empowerment (BEE) Advisory Council. Government has approved the implementation plan of the Presidential Infrastructure Coordinating Commission (PICC), which is setting the pace of accelerated infrastructure development in South Africa across the three

spheres of government. The Presidency's work in the implementation of the plan is ongoing and it comprises of a total of 18 Strategic Integrated Projects (SIPs).

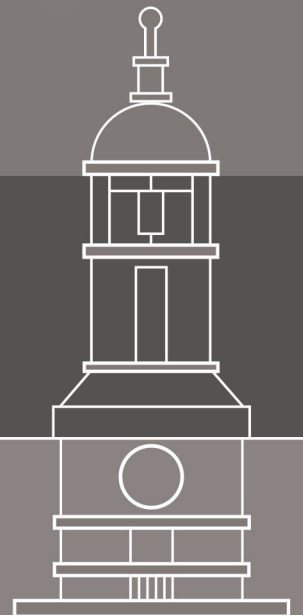
A review of The Presidency strategy has recommended that as a key priority the institution should effectively utilise the President's Co-ordinating Council (PCC) platform to systematically increase the alignment of national and provincial governments. There is a need for national departments which are responsible for concurrent functions, to establish appropriate minimum norms and standards for the quality of provincial or local delivery of services, to monitor these regularly, and provide support or take corrective action in terms of relevant constitutional and legislative provisions where necessary.

The President's Review Commission on State Owned Enterprises (PRC on SoE) has presented its report in which it makes a number of significant proposals. These include the need to: establish effective oversight structures for state owned entities to refine the role definition and responsibilities of SoEs, promote capacity building in the sector; and improve coordination within the sector through a governance forum for public entities. The Presidency will play a key role in operationalising the recommendations made in the report.

The Presidency has been working consistently to consolidate under one umbrella, the important work of building social cohesion. To this end, The Presidency will support and partner with appointed eminent persons and other key role-players, to implement the comprehensive Social Cohesion Strategy, which resulted from the National Social Cohesion and Nation Building summit in Kliptown, Soweto in July 2012. This will also impact on the revitalisation of the Programme of Action of the Moral Regeneration Movement.

Government has fully endorsed the need for a Youth Development Mainstreaming Plan. To this end the National Youth Development Act will be reviewed in the coming year to provide The Presidency with improved oversight to ensure implementation of a responsive Youth programme. The changes to the National Youth Development Act will also improve the governance in the entity and the oversight of The Presidency over the entity's operations.





The Presidency, working with the Department of Monitoring and Evaluation (DPME), will continue to monitor the work and impact of the National Intervention Teams, comprising senior officials from the Department of Basic Education, National Treasury and the Department for Public Service and Administration, deployed to the Eastern Cape and Limpopo in 2012. The DPME also produced several reports including the Mid-Term Review of government priorities, Management Performance results, Management Performance Assessments Results, Evaluation Report on Early Childhood Development 2012, Development Indicators, Report on the status of Sanitation in SA and Frontline Service Delivery Monitoring Reports. The department is working on the 20 year review.

The Presidency will also continue to support a range of bodies to address specific strategic priorities arising from key challenges faced by the country. These include the Inter-Ministerial Committees (IMCs) on the Human Resource Development Council (HRDC), the Energy Advisory Council (EAC) and the National Nuclear Energy Executive Co-ordination Committee (NNEECC) that oversees the roll-out of the nuclear-build programme; as well as the SA National Aids Council (SANAC). The Deputy President will also continue to lead government's targeted short-term assistance packages as part of a larger basket of anti-poverty measures and a coordinated programme on poverty alleviation. The Deputy President also chairs bi-national commissions.

In the arena of international relations, this past year has been significant for South Africa. With respect to the African Union (AU), our own former Minister, Nkosazana Dlamini-Zuma assumed the position of Chairperson of the AU Commission, which serves as the secretariat entrusted with executive functions of the union. It is government's belief that under her leadership the AU will be strengthened inter alia in its implementation of resolutions.

President Jacob Zuma's chairing of the High-Level Committee of the AU's Presidential Infrastructure Championing Initiative (PICI) was well received. The PICI aims at promoting infrastructure development on the continent, a key objective of NEPAD. The PICI comprises of the leaders of Algeria, Benin, Republic of Congo, Egypt, Nigeria, Rwanda, Senegal and South Africa.

Given South Africa's stance that the country's future prosperity is linked to the future of the African continent and that of its neighbours, the government has continued to work with the Southern African Development Community (SADC) member states to address regional developmental challenges such as unemployment, food insecurity, poverty and underdevelopment, and conflict on the continent. As a member of the SADC Organ on Politics, Defence and Security Cooperation Troika and as its chairperson in 2011/12, the government coordinated and participated in several elections-supporting and demining programmes, disaster management operations, and regional defence training and capacity-building. The President has personally led initiatives to support peace-keeping in the DRC and facilitation in Zimbabwe and Madagascar. The Presidency will continue to support the President in this regard.

South Africa will continue to utilise its concurrent membership of the AU Peace and Security Council and the SADC Organ on Peace and Security, to align the work of the United Nations Security Council (UNSC) and regional bodies to facilitate more effective conflict resolution in the region.

Having been admitted to the membership of the association of emerging economies, BRICS (Brazil Russia, India, China, South Africa) in 2010, South Africa will host the 5th BRICS Summit, in March this year in Durban. In its capacity as host it has had the duty to set the agenda for this august body. Although South Africa does not 'represent' Africa at BRICS but rather its own interests, in the context of the country's aim to address the developmental challenges faced by Africa as a whole, South Africa still carries the aspirations of all Africa. To this end, African countries and the AU have been invited to attend the 5<sup>th</sup> summit. The summit will have four key focus areas, these being: the promotion of African infrastructure development, the establishment of a BRICS-led development bank, a BRICS think-tank and a BRICS business council.

The above initiatives form part of the implementation of an extensive annual international programme for The President, Deputy President, and Ministers in The Presidency. The Presidency, working with other government departments, will pursue various these major initiatives, aligned to the foreign policy goals of the country and aimed at



strengthening the country's role in the international arena. Additionally, this will include the support rendered to the former Principals of The Presidency involved in the execution of the countries' international relations priorities.

2013 represents the Centenary of the completion of the Union Buildings. The Presidency will spearhead the government's efforts to celebrate this milestone in the appropriate fashion. The Presidency will also leverage this opportunity to further its objectives of nation-building, thus ensuring that this historic landmark adequately reflects the new South Africa going forward. In support of this theme, The Presidency will roll out an extensive Public participation and Stakeholder management plan for the President and Deputy President for 2013/14, which includes meetings with various sectors including business, labour, religious and traditional groups, and artists amongst others.

As we move towards 2014, The Presidency will therefore continue to play a pivotal role in ensuring leadership, coordination and consolidation of government targets, to ensure a positive contribution to the achievement of significantly reducing unemployment, inequality and poverty.

I fully endorse this Annual Performance Plan of The Presidency for the year 2013/14.

Ohm Collins Chabane  
Minister in The Presidency:  
Performance Monitoring, Evaluation, and Administration

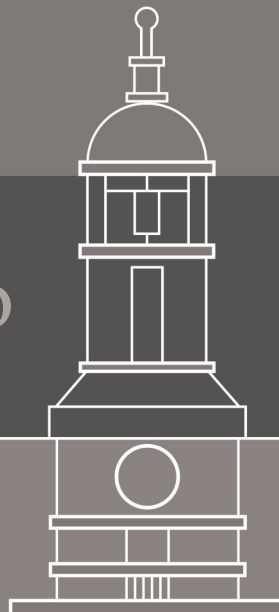




## FOREWORD

R CASSIUS LUBISI, PhD

Director-General and Secretary of the Cabinet



By virtue of my position as Director-General in The Presidency, I serve simultaneously as the Secretary of the Cabinet, Chairperson of the Forum of South African Directors-General (FOSAD) and the Chancellor of National Orders. All of these positions, and the work that they entail, falls within the ambit of The Presidency, whose role is primarily to co-ordinate government and the work of the President and the Deputy President.

With regards to the work of the Cabinet Secretariat, this year we plan to institute a review of the Government Planning Cycle in the context of the natural evolution of government practices, to better align the overall process. It has also been thought timely to review the Cluster System of Government having now experienced its operation for a number of years. Both these initiatives should come to fruition in the coming year.

FOSAD, as the body of Directors-General of government departments, strives to better co-ordinate the agenda of government. To this end, FOSAD adopted a FOSAD Action Plan for Improvement of Service Delivery in 2010, to augment the accountability of heads of government departments and senior managers, and overcome administrative and managerial inefficiency and ineffectiveness. The FOSAD Action Plan for Improvement of Service Delivery entailed 22 commitments for improving service delivery and to change the way government works. FOSAD continues to implement these commitments with vigour and determination, to monitor the performance outcomes of the programme's deliverables, and to report quarterly to the President and the Presidential Coordinating Council on progress and challenges.

Other highlights of this past year include the implementation of the Response Package to Economic Challenges and FOSAD's work to ensure the alignment of government sectoral planning to the implementation framework of the National Development Plan (NDP). This latter work saw a consolidated implementation framework presented to Cabinet in the earlier part of the year.

The Presidency has already begun to put in place the appropriate planning structures to prepare for the transition arrangements in accordance with the requirements of the final phase of the elections cycle.

In many ways, The Presidency is the strategic nerve centre of government. The successes and failures can to a large extent be attributable to the quality of the leadership provided by The Presidency. This Annual Performance Plan for 2013/14 will hopefully provide you with a sense of the processes which underpin the leadership we have exercised and will provide.

R. Cassius Lubisi, PhD

Director-General in The Presidency and Secretary of the Cabinet



# CHIEF OPERATIONS OFFICER'S OVERVIEW

**Dr BATANDWA SISWANA**

Chief Operations Officer and Deputy Secretary of the Cabinet

The year 2013 marks a significant milestone in the life of the Union Building. It is exactly 100 years since it was completed and occupied by The Presidency, albeit in different guises. The Presidency hopes to celebrate the centenary of the Union Buildings in a manner befitting this historic achievement.

This achievement cannot but remind us of the importance of the institution at the head of government in the managing of continuity in government. Whatever transpires in our national life, national government has to be secured. Thus, as we enter the final year in the 2009-14 electoral cycle, we are seized with the task of preparing for the consequences of national elections scheduled for the year 2014. This is also a period in which we have to reflect on our work over the past 5 years and begin to prepare our end-of-term report.

Following the tabling of the Auditor General's management report on The Presidency two years ago, much work has gone into ensuring that the re-occurrence of audit findings is avoided. As a result, The Presidency received an unqualified audit opinion with matters of emphasis for 2011/12. In 2012/13 we have placed great emphasis on improving internal controls and developing sound business processes which have impacted positively on our management processes and systems in The Presidency.

In the coming year, The Presidency will continue to ensure that it maintains a positive audit opinion, further strengthen identified weak internal controls, and improve compliance in regulatory areas. Specifically we hope to undertake a major review of the Information, Communication Technology and Facilities management environment of The Presidency to ensure that these functions are improved to achieve world class standards befitting of The Presidency.

In 2012/13, The Presidency underwent an Management Performance Assessment Tool (MPAT) assessment conducted on its work by the Department of Monitoring and Evaluation. The results of this assessment were in some areas favourable. Nevertheless, the organisation will strive in the year 2013/14 to improve on the MPAT assessment results, especially in the few areas where it did not achieve the compliance level of three (3).

In the past years, The Presidency has experienced financial difficulties, due to its growing mandate. As a result the historic reports indicated

that the baseline allocation could not adequately cater for the resources that The Presidency required to effectively and efficiently fulfil its obligations. Through cost cutting measures introduced in November 2011, The Presidency has achieved a measure of financial stability.

A review of the adequacy of The Presidency baseline allocations resulted in proposals to National Treasury for a new funding model for the organisation for the future.

As a contribution to National Expenditure reduction; The Presidency is continuously reprioritising to ensure that optimum benefits are derived from the available resources.

In support of the economic growth of our country, we strive to ensure that all service providers are paid within 30 days following receipt of credible invoices.

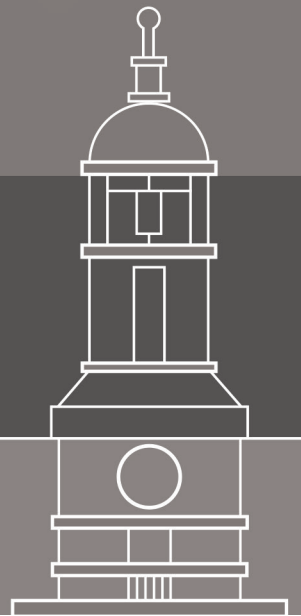
Though the Accounting Authorities of the National Youth Development Agency (NYDA) and BrandSA are ultimately accountable for the successful implementation of the entity mandates and financial management of the respective public entities, The Presidency plays an oversight role over these entities. In 2013, we hope to put in place new processes to ensure greater attention to the oversight function of these entities. To this end, in 2012 we have established a Presidency Governance Forum with the mandate of improving governance and oversight of these entities. For the coming year, we will endeavour to make this body fully functional.

This document is the output of systematic strategic and operational planning sessions held to date, and which serves as the Annual Performance Plan of The Presidency for 2013/14. The Annual Performance Plan represents the means whereby the achievement of The Presidency's Strategic Plan will be realised.

**Dr. Batandwa Siswana**  
Chief Operations Officer  
and Deputy Secretary of the Cabinet

# SECTION A

## STRATEGIC OVERVIEW



### VISION

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

### MISSION

To support the President, the Deputy President and other political principals within The Presidency to execute their responsibilities, as outlined in the Constitution and the programme of government.

### STRATEGIC GOALS

The Presidency has three strategic goals for the medium term, which are:

- To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.
- To support the President and the Deputy President in exercising their constitutional responsibilities to promote national unity and social cohesion.
- To assist the President and the Deputy President in advancing the interests of South Africa in the international arena.

### VALUES

Values and principles that underpin The Presidency's pursuit of its vision are predicated on Batho Pele:

- **Dedication** – to be selfless, resolute, purposeful, committed and steadfast in all we do.
- **Discipline** – to exercise self-control and work with decorum.
- **Integrity** – committed to professionalism, confidentiality, ethical conduct, and justice and fairness.
- **Accountability** – our obligation to account for, take responsibility, and act in a transparent manner.
- **Service Excellence** – to be results orientated, cost effective, and strive for superior performance, and client/stakeholder satisfaction.

# STRATEGIC OVERVIEW

## 1. UPDATED LEGISLATIVE AND OTHER MANDATES:

### 1.1 LEGISLATIVE MANDATES

The following are the specific constitutional and legislative directives that set the parameters within which The Presidency operates and from which the institution derives its mandate:

ACT/LEGISLATION	MANDATE
<b>Chapter 5 of the Constitution, (1996).</b>	The Presidency houses the President and the Deputy President of the Republic. The Presidency therefore exists to service the President and the Deputy President in the execution of their constitutional responsibilities and duties, as articulated in Chapter 5 of the Constitution. Chapter 5 of the Constitution defines the President as the head of state and head of the national executive. His primary responsibility is to uphold, defend and respect the Constitution as the supreme law of the Republic, as well as to promote the unity of the nation and that which will advance it. Section 85 of the Constitution confers the executive authority of the Republic on the President.
<b>Proclamation No. 44 (2009) - (the proclamation) in terms of Section 97 of the Constitution.</b>	The proclamation resulted in the creation of two new ministries within The Presidency, namely the Ministry of Performance Monitoring and Evaluation, and the Ministry for National Planning. In addition, three functions – the Office on the Status of Women, the Office on the Status of Disabled Persons and the Office on the Rights of the Child – were transferred to a stand-alone Ministry of Women, Children and People with Disabilities.
<b>National Youth Development Agency Act (Act No.54 of 2008)</b>	The Minister in The Presidency responsible for Performance Monitoring and Evaluation is the executive authority for the National Youth Development Agency (NYDA). The agency's mandate is drawn from the Act, which resulted in the merger of Umsobomvu Youth Fund and the National Youth Commission to form the National Youth Development Agency (NYDA).
<b>Brand South Africa trust gazetted as a schedule 3A public entity in accordance with the Public Finance Management Act (1999).</b>	Brand South Africa (BrandSA), formally known as the International Marketing Council of South Africa, was established as a trust in 2002, and gazetted as a schedule 3A public entity in accordance with the Public Finance Management Act (1999) in October 2006.
<b>Section 7(5) of the Public Service Act (1994).</b>	The GCIS was established as a national department in terms of section 7(5) of the Public Service Act (1994).  The executive authority of the Government Communication and Information System (GCIS) is the Minister in The Presidency responsible for Performance Monitoring and Evaluation.
<b>Media Development and Diversity Agency Act of Parliament (Act 14 of 2002).</b>	The Media Development and Diversity Agency (MDDA), a public entity within GCIS, derives its mandate from the Media Development and Diversity Agency Act (2002). It enables historically disadvantaged communities and individuals inadequately served by the media to gain access to the media. Its beneficiaries are community media and small commercial media. The agency's executive authority is the Minister in The Presidency responsible for Performance Monitoring and Evaluation.
<b>Statistics Act, 1999 (Act No.6 of 1999)</b>	The Presidency also draws its mandate from the section in the proclamation that resulted in the transfer of legislation, powers and functions entrusted to the Minister of Finance in terms of the Statistics Act (1999) to the Minister in The Presidency responsible for the National Planning Commission. The Minister in The Presidency responsible for the National Planning Commission is therefore the Executive Authority for Statistics South Africa (StatsSA).



## 1.2 UPDATED POLICY MANDATE

POLICY	MANDATE
<b>REVISED GREEN PAPER ON NATIONAL PLANNING</b>	<p>The revised Green Paper on National Planning gives expression to one of the key responsibilities of The Presidency. It establishes the National Planning Commission and gives it the following mandate:</p> <ul style="list-style-type: none"> <li>· Lead the development (and periodic review) of a draft Vision 2025 and long-term national strategic plan for approval by Cabinet (first plan 2010);</li> <li>· Lead investigations into critical long term trends under the supervision of the Minister in The Presidency for the National Planning Commission, with technical support from a Secretariat and in partnership with relevant other parties;</li> <li>· Advise on key issues such as food security, water security, energy choices, economic development, poverty and inequality, structure of the economy, human resource development, social cohesion, health, defence capabilities and scientific progress.</li> <li>· Assist with mobilising society around a national vision and other tasks related to strategic planning;</li> <li>· Contribute to reviews of implementation or progress in achieving the objectives of the National Plan;</li> <li>· Contribute to development of international partnerships and networks of expertise on planning.</li> </ul> <p>The long-term vision and plan, is the blueprint that will inform all government programmes, priorities and budgets over the next 17 years.</p>
<b>THE GREEN PAPER ON PERFORMANCE MONITORING AND EVALUATION.</b>	<p>The Green Paper on Performance Monitoring and Evaluation sets out the work of the Minister in The Presidency responsible for Performance Monitoring and Evaluation, the executing authority for this function. Under the minister's guidance, the Department of Performance Monitoring and Evaluation (DPME) is responsible for coordinating the development of the delivery agreements and plans for the 12 outcomes, which are government's priority areas in the medium term. The department is also responsible for ensuring that progress on the implementation of the delivery agreements is monitored; and advising the President accordingly to ensure informed decision making on service delivery.</p>
<b>VISION 2030 AND THE NATIONAL DEVELOPMENT PLAN.</b>	<p>The National Development Plan provides a common national vision for development. This long-term plan for the country, which cuts across all sectors of society, identifies the critical trade-offs and challenges to be addressed by our country over the next twenty years. The NDP aims to integrate planning and ensure greater policy coherence in government, thus building a common vision of what we wish South Africa to look like in 2030. This is captured through the objectives of inclusive growth of the economy and, reducing poverty and inequality.</p>

## 1.3 PLANNED POLICY INITIATIVES

POLICY	PLANNED INITIATIVE
<b>National Youth Development Agency Act</b>	The National Youth Development Act will be reviewed in the coming year to improve the governance in the entity and the oversight of The Presidency over the entity's operations.



# STRATEGIC OVERVIEW

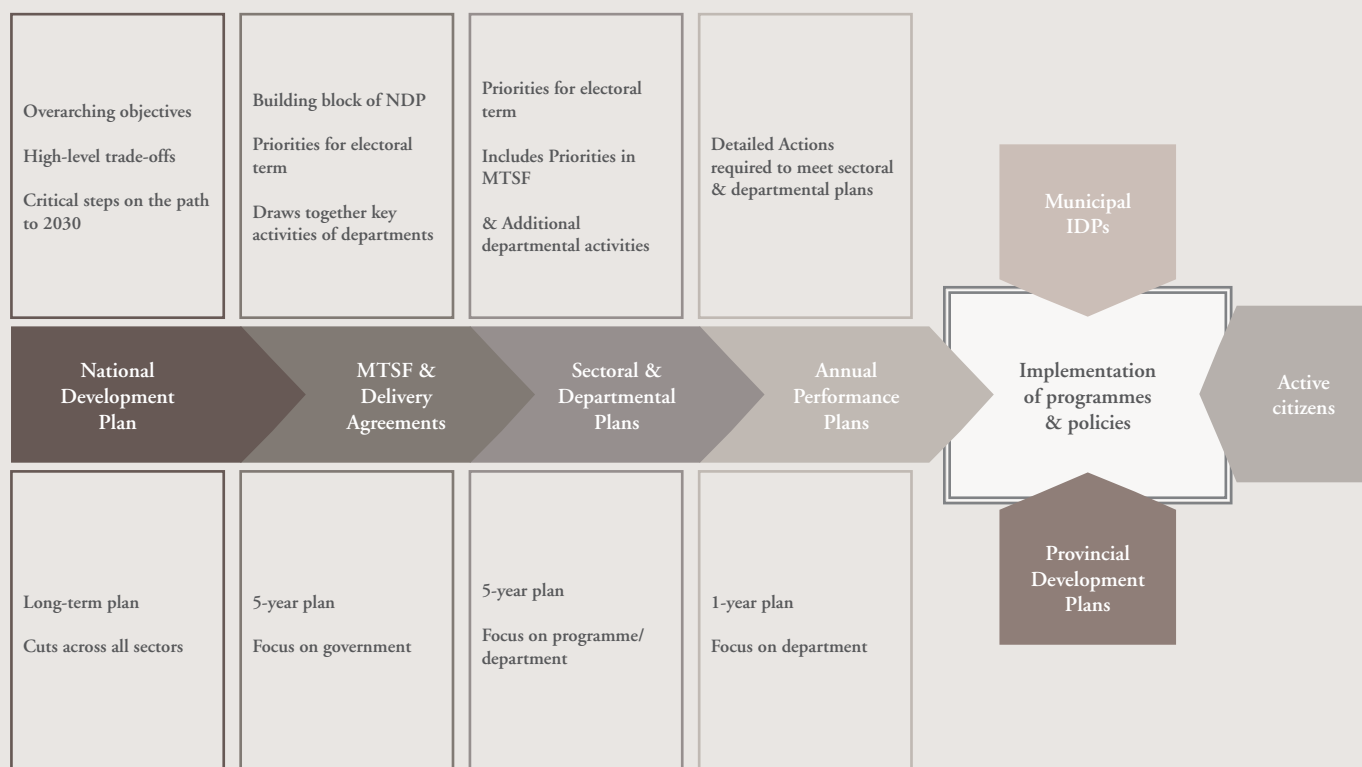
## 2. UPDATED SITUATIONAL ANALYSIS

### 2.1 PERFORMANCE DELIVERY ENVIRONMENT

There are four focus areas of the delivery environment of the work of The Presidency. These are:

#### IMPROVING INTEGRATED PLANNING AND POLICY COORDINATION

##### The Planning System



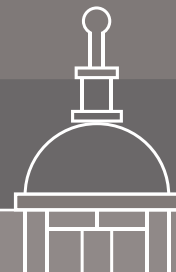
The effectiveness of various planning processes of government may either impede or advance government delivery objectives, depending on its efficiency, coherence and clarity. In South Africa, planning and coordination is complicated by a system of concurrent, national, provincial and local government responsibilities, powers and authorities, and, it has been argued, confusion, conflict and omission has hindered government delivery objectives. In this context, it falls on The Presidency, as the apex of government, to refine, improve and implement effective planning and coordination processes, as a core aspect of its work.

With regards to the planning framework of government at its broadest level, the practice has been that every five years, following the national and provincial government elections, national government adopts a 5-year plan (referred to as the Medium Term Strategic Framework (MTSF)). While the MTSF-approach has served as a good framework to measure delivery towards medium-term goals, in recent years, gaps have been identified with the MTSF as a planning tool. These relate specifically to the high-level

approach of the 5-year MTSF which, it was found, did not provide the level of detail required for the development of adequate strategic plans of individual government departments, especially where they concern cross-cutting issues involving different government departments or different spheres of government or both.

From 2009 onwards, government partially addressed this problem by introducing cross-cutting outcomes with a 5-year horizon within the MTSF. Clear key indicators, targets and roles and responsibilities were articulated as part of this planning framework. These metrics and targets formed the basis for the negotiation of detailed delivery agreements with ministers, MECs, mayors and DGs, for the achievement of the respective outcomes. A key principle underlying this outcomes approach is that the implementation of the delivery may mean that responsibilities cut across government departments and spheres of government. A complementary process of regular progress-reporting to Cabinet Committees was put in place for the delivery agreements, while interdepartmental and/or





intergovernmental structures were put in place to coordinate and drive the implementation of the delivery agreements, and to monitor and report on progress. In addition, the MTSF process has itself been adjusted to provide a more precise framework for delivery gaps.

In this manner, government has tried to address the problem of cross-cutting issues which tend to fall through the cracks, and provide a better fit between the MTSF and the strategic plans of individual departments, at national, provincial and local government spheres.

A second dimension of government planning and policy are the Treasury Regulations and the Public Service Regulations which require that all national and provincial departments produce 5-year departmental Strategic Plans linked to the electoral cycle, and yearly, Annual Performance Plans (APPs). The 5-year strategic plans contain higher level output-, outcome- and impact- indicators and targets, while, the APPs tend to focus on lower level indicators and targets (related to activities, outputs and sub-outputs).

A third dimension of government planning pertains to the local sphere of government where there is a statutory requirement for municipalities to put in place Integrated Development Plans (IDPs) linked to the electoral cycle, and to review these annually. Again, the IDP has proven useful as a medium-term planning tool, but in some instances, they have been treated as a compliance mechanism rather than the active management tool for facilitating effective implementation that they are meant to be.

While the essential usefulness of these planning tools and processes, have been self-evident, government has been able to address weaknesses which have shown up in practice. The fundamental shortcoming of government planning, pertained to the lack of a long-term vision, which could inform and undergird these shorter planning processes. This fundamental weakness was addressed when government appointed the National Planning Commission (NPC) in 2010.

In August 2012, the NPC presented Vision 2030 and the National Development Plan (NDP) to Parliament. The NDP is a long-term strategic plan and is intended to serve four broad objectives:

- (1) To build a common vision of what South Africa should be in 2030 (dubbed Vision 2030).
- (2) To identify the key obstacles to South Africa achieving its objectives and the requirements for overcoming those obstacles.
- (3) To identify priority areas to be addressed in order to take the plan forward and to build consensus on implementation.
- (4) To provide a common framework with which detailed planning can take place in order to advance the long-term objectives set out in the NDP.

The overriding goals of the NDP are to eradicate poverty and reduce inequality in South Africa. The NDP argues that these goals, can only be reached if the country expands its economy to create more jobs, broaden its skills base, significantly improves educational outcomes and access to health care, and ensures that the benefits of economic expansion and growth are shared more equitably. It suggests that for the nation to achieve its developmental objectives it has to improve the way all levels of government works, towards implementing its plans. Effective and measurable implementation requires that government establishes and maintain clear channels of responsibility and accountability. Because the NDP is a plan for the whole country and all South Africans, it is imperative that government, the private sector and the citizenry at large, is united behind the vision and the plan, and remain focused and committed to its objectives. Thus it becomes important to mobilise the country in active citizenry, to establish high levels of trust within society, and to ensure that the opportunities and benefits of gains made are spread equitably.

The comprehensive NDP specifically calls for: improved opportunities for investment, a broadened skills base and improved educational outcomes, better access to decent healthcare and housing, more economic opportunities, better living conditions, development of the agricultural sector, the repositioning of the country strategically in the region, on the continent and in the global political economy, and, the promotion of social cohesion. In other words, the plan provides a long-term perspective on what the country should aim to achieve. But moreover, the NDP outlines the critical steps for the country to achieve these.

The National Development Plan was approved by Cabinet in September 2012, and endorsed as a framework for all future detailed planning and policy-making by government. Cabinet also endorsed the objectives and key targets for attaining these and undertook to initiate a government-led process to secure national ownership of the NDP. It was agreed that the NPC would assess the implementation of the NDP and refine it periodically.

The approval of the NDP creates the opportunity to identify the core areas that all government plans (MTSF, Strategic Plans, APPs, IDPs) should focus on, thus allowing the planning process to become more coherent and manageable and the public participation process to be more meaningful. It also impacts significantly on the work of The Presidency in that it outlines a special responsibility for The Presidency.

Ultimately, it falls on The Presidency to ensure that all the elements of the NDP fit seamlessly into the plans of government departments. To this end, The Presidency will need to provide active leadership and co-ordinate and monitor implementation of the Plan. In short, the plan commits The Presidency to a strong coordination role. Therefore, in the medium to long-term NPC role will evolve to an executive planning function which will :



# STRATEGIC OVERVIEW

- Undertake scheduled reviews of NDP in order to keep the plan relevant and aligned to the development environment of South Africa;
- Strengthen the different levels of planning (medium-term, sectoral, programme and annual plans);
- Undertake long-term sectoral plans e.g. energy, water, food security, infrastructure, logistics, and so on.
- Undertake simulations and forecasts of country's development resource requirements.

In the first instance, the Director-General of The Presidency who, as Cabinet Secretary sets the agenda for government, will be required to ensure that priorities of the NDP have prominence in the work of Cabinet, in Cabinet Committees and in FOSAD. The Presidency, through the NPC, will develop targets and integrated implementation plans together with the proposed Cabinet Committee for Planning and FOSAD. The Presidency will have the critical role of ensuring that the short and medium-term planning processes are informed by the NDP. The Cabinet Cluster system will need to be finely managed to ensure a better balance between discussions of departmental submissions and strategic discussions of cross-cutting issues. The NPC in conjunction with the Cabinet Secretariat and DPM& E, will be expected to assess the implementation of the NDP. Where other coordination mechanisms break down, The Presidency will intervene to mediate. Finally, it is The Presidency which will need to ensure stakeholder buy-in and implementation, and in this task it will need to lead from the front, through its work and consistent messaging across government and society.

The NDP makes a specific proposal that the Director-General of The Presidency should be the administrative head of the public service. This proposal will also impact significantly on the work of The Presidency.

Needless to say, in the coming year, much of the work of The Presidency will focus on the implementation of the NDP. This will include drafting a comprehensive plan to implement the National Development Plan, carrying out sectoral research to deepen understanding in key areas of the NDP, mobilising support for the NDP and facilitating implementation partnerships and collaboration between key stakeholders, and establishing mechanisms to track progress on the implementation of the NDP. The NPC will also support pilot projects in certain policy areas to test proposals, and provide advice and support to different spheres of government and other non-state sector partners on the implementation of the NDP.

Two further policy initiatives of The Presidency that need to be mentioned here are the National Income Dynamics Study (NIDS), which is a decade-long longitudinal study, tracking respondent's income generation patterns and dynamics, as they move out of original households into new settings, and the Programme to Support Pro-Poor Policy Development (PSPPD), which aims at promoting evidence-based pro-poor policy and programme

development to address poverty and inequality. The Presidency will also continue to underwrite both these initiatives.

## PRESIDENTIAL SIYAHLOLA MONITORING PROGRAMME

Since the launch of the Siyahlola Presidential Monitoring Programme over two years ago, the President has visited numerous areas across the provinces of South Africa to monitor the performance of government in key areas. The special focus on government's priority areas of education, health, economic growth and job creation, safety and security, and rural development will remain for the foreseeable future. The objective moving forward is to visit the provinces that have not been visited and also to increase the frequency of the visits. While on average the President has conducted eight visits a year, the plan moving forward is to double this number.

## SOCIAL COHESION

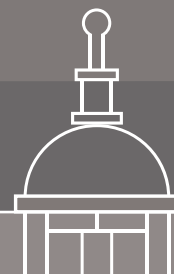
Social cohesion and nation building remain a key strategic priority for government, being as it is a key requirement for a stable society. For 2013 and beyond, The Presidency will play a key role in government's intensified focus on social cohesion. Some of the important programmes that will be implemented include the marking of the centenary of the Union Buildings, the centenary of the 1913 Natives Land Act, and the celebration of the two decades of freedom in South Africa in April 2014. The adoption of the National Development Plan also provides South African society with a unique opportunity to rally around a programme of nation building and social cohesion. Moving forward, the NDP will thus constitute a central platform for building social cohesion in our society.

## INTERNATIONAL ENGAGEMENTS

South Africa's stature and role in the international arena has grown significantly in the last two decades since the advent of democracy. This stature and role has been demonstrated in various ways. For instance, South Africa has twice been elected to serve on the United Nations Security Council in a matter of a few years. Recently, South Africa hosted a successful COP17 Conference in Durban

For the immediate future, South Africa will continue to be called upon to play a leading role in the international arena. The focus of South Africa's international engagements will be the African Continent and strengthening South-South alliances, as well as engaging actively with partners in the North.

President Jacob Zuma is a member of the African Union's Presidential Infrastructure Championing Initiative (PICI) - comprising the leaders



of Algeria, Benin, Republic of Congo, Egypt, Nigeria, Rwanda, Senegal and South Africa - which aims to promote infrastructure development on the continent.

As a member state, South Africa is integrally involved with the Southern African Development Community (SADC) member states to address regional developmental challenges, such as unemployment, food insecurity, poverty and underdevelopment, and conflict on the continent. South Africa, as a member of the SADC Organ on Politics, Defence and Security Cooperation Troika, coordinates and participates in various programmes on the continent to support democratic elections, disaster management, peace-keeping, demining and regional defence training and capacity-building.

In the current year, South Africa will hold concurrent membership of the AU Peace and Security Council and the SADC Organ on Peace and Security, and the United Nations Security Council (UNSC) and will use the opportunity to, inter alia, align and facilitate more effective conflict resolution in the region.

As a newly elected member of BRICS (Brazil Russia, India, China, South Africa) in 2010, South Africa has been given the honour of hosting the 5<sup>th</sup> BRICS Summit, in March this year in Durban. As host nation, it has had to set the agenda for the summit. In the context of the country's aim to address the developmental challenges faced by Africa as a whole, the South African government has invited African countries and the AU to attend the summit.

The above initiatives serve as part of the context of the delivery environment of the work of The Presidency in that it has to underpin the extensive annual international programme for the President, Deputy President, and Ministers in The Presidency.

## 2.2 ORGANISATIONAL ENVIRONMENT

The role of The Presidency is to support the President in leading and marshalling the whole of government and society to implement the electoral programme; to serve as a centre for strategic coordination in government in implementing the programme so as to ensure that all energies and efforts are properly aligned; and to monitor that the programme is implemented and evaluate whether it is achieving its intended objectives. Thus while The Presidency is not a direct implementing organ of government, the institution plays the critical role of *providing leadership, coordination, integration, mobilisation and support* towards the attainment of government goals. The Presidency therefore serves as a centre for strategic leadership and coordination in government, ensuring the implementation of the government

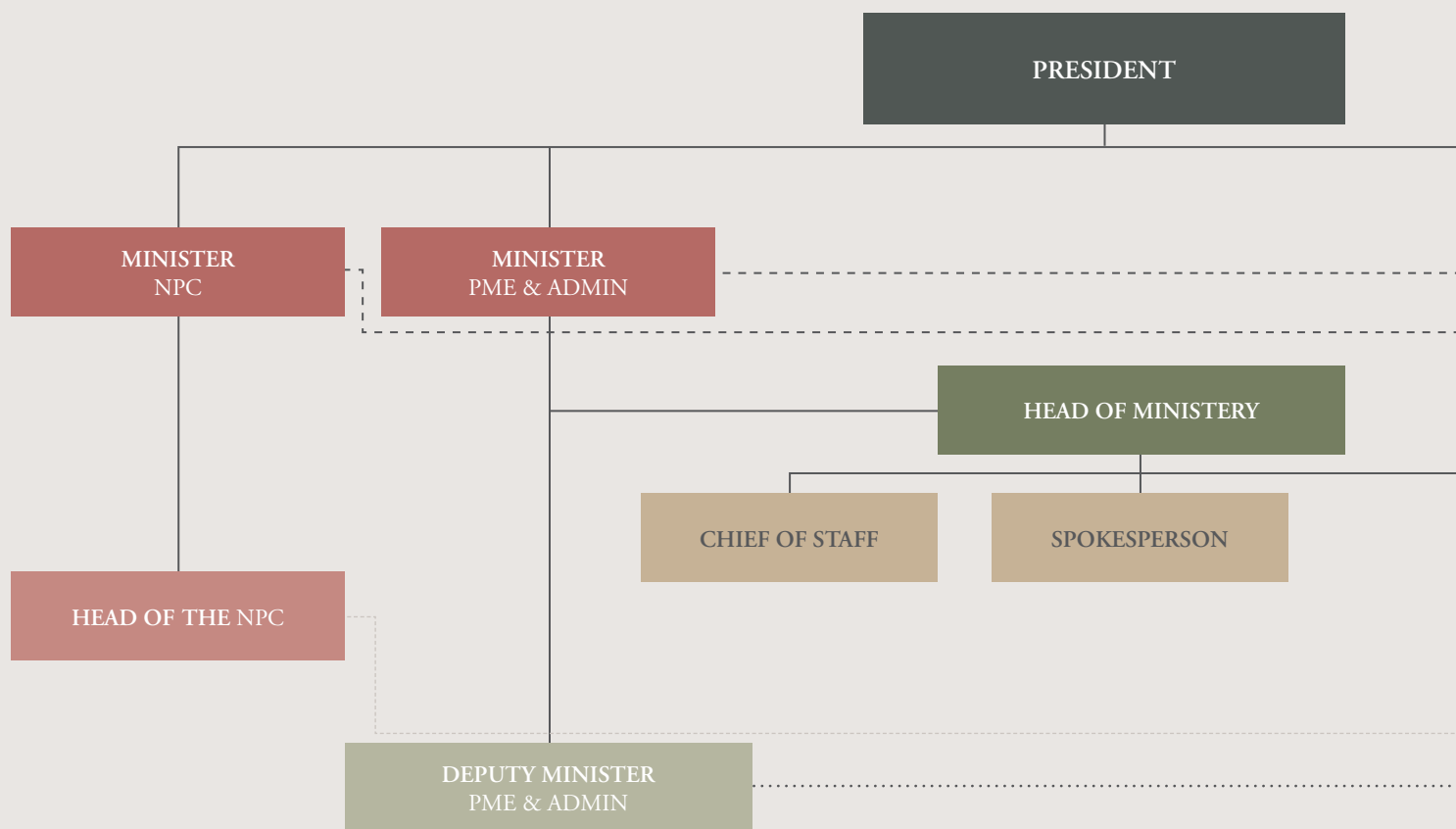
programme so that all plans, resources and efforts within government are properly aligned towards the achievement of intended objectives.

The Presidency therefore gives shape to the agenda of government through the work of bodies such as Cabinet, the Presidential Councils, Forum of South Africa Director's-General (FOSAD), and other coordinating structures, by providing **leadership, integrated planning, policy coordination, monitoring and oversight, and the mobilisation** of government resources. The Presidency also ensures that the strategic priorities of government are reflected in the plans and programmes of government departments. Lastly, The Presidency drives government through the strategic support rendered to the Principals. These are therefore the implementation instruments of The Presidency

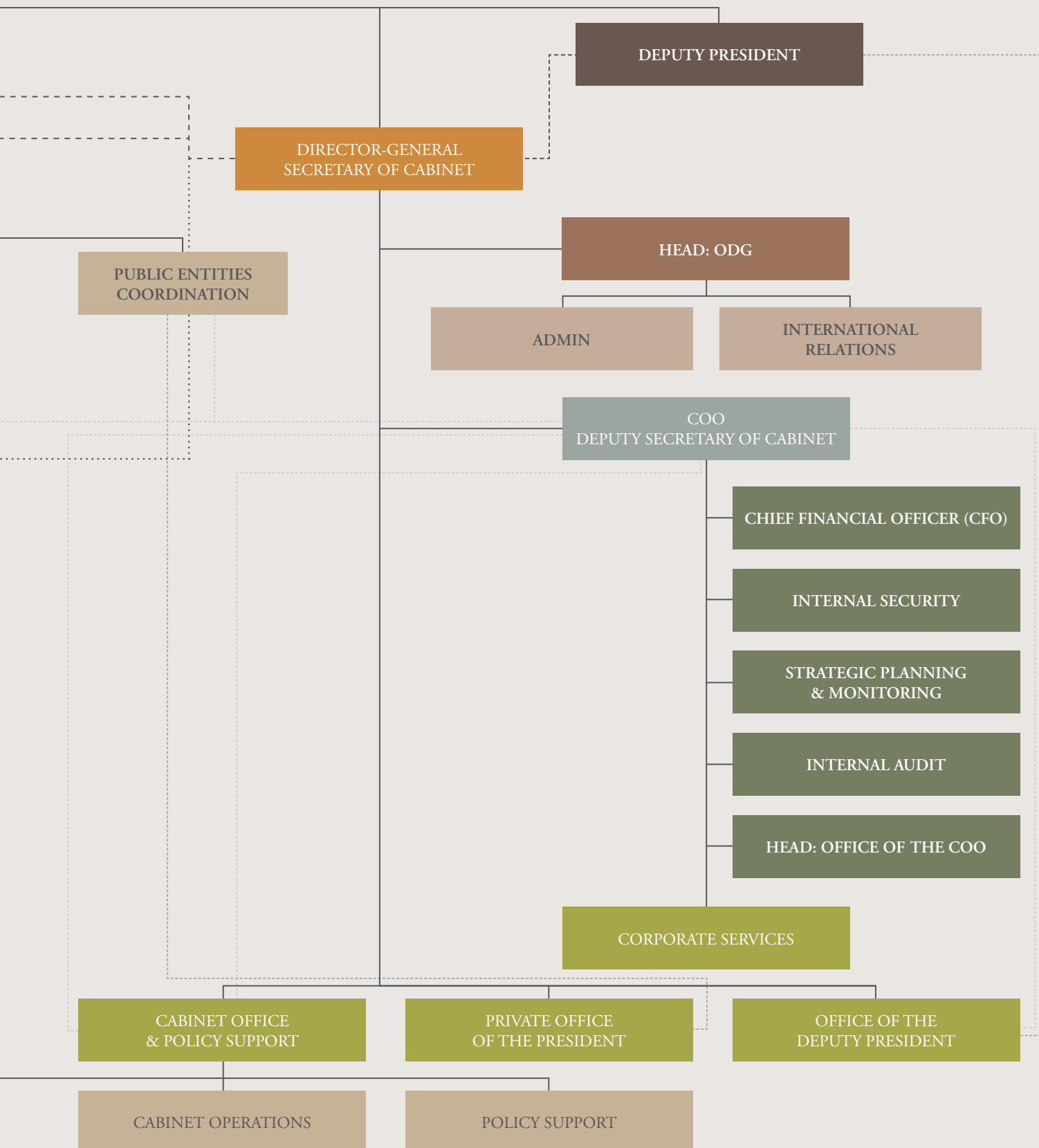
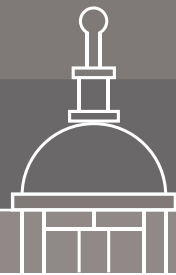
In the year ahead The Presidency will review its implementation instruments, specifically with the view to strengthen them. Gaps in the *policy coordination* work will be identified to ensure that a consolidated and focussed approach is developed for the organisation to improve the services rendered to the Principals, the organisation and other key stakeholders. However no additional capacity will be sourced for this responsibility. The Presidency will identify a virtual pool of skills within the organisation to carry out this responsibility. The concept or approach of identifying and reorganising The Presidency's existing skill-sets to carry out this responsibility, will also be used to strengthen the resources and support rendered to the Minister: PME in the execution of his responsibilities as chair to various IMCs.

*The organisational structure for The Presidency is currently in a transitional phase and has not yet been approved.*

# ORGANISATIONAL STRUCTURE



- Direct Report
- - - - Admin Report
- . . . . Functional Report



# STRATEGIC OVERVIEW

## 2.3 DESCRIPTION OF THE STRATEGIC PLANNING PROCESS

The Presidency's strategic plan has gone through a number of revisionary iterations since 2009. The President's directive in 2009 to reconfigure National government held significant implications for The Presidency. Though the mandate and long term strategy of the institution of The Presidency would remain the same, there was a need to review and refine the machinery of The Presidency to implement the strategy of the organisation now focussed more on the urgency of delivering on the electoral promise to the South African people.

This substantial reorganisation project has given rise to a new organisational environment which is now bedded in.

In the 2011/12 planning cycle the Strategic Framework of The Presidency was further refined leading to a refined set of four (4) strategic goals /outcomes for the 2009-14 medium term cycle was agreed upon. Whereas previously, the performance plan of The Presidency, mostly measured activities and outputs, in this final year of the cycle, The Presidency has begun to look at how to measure the impact of its work by measuring outcomes.

To this end, The Presidency has re-defined its strategy into a **Results hierarchy/logical framework**. This framework outlines a clear mapping and logic of the strategy, from inputs used to carry out certain activities, to the desired impact expected. It will enable The Presidency to assess whether indeed the activities that the organisation has selected for the medium term to implement its mandate are having the intended effect or results, i.e. outcomes.

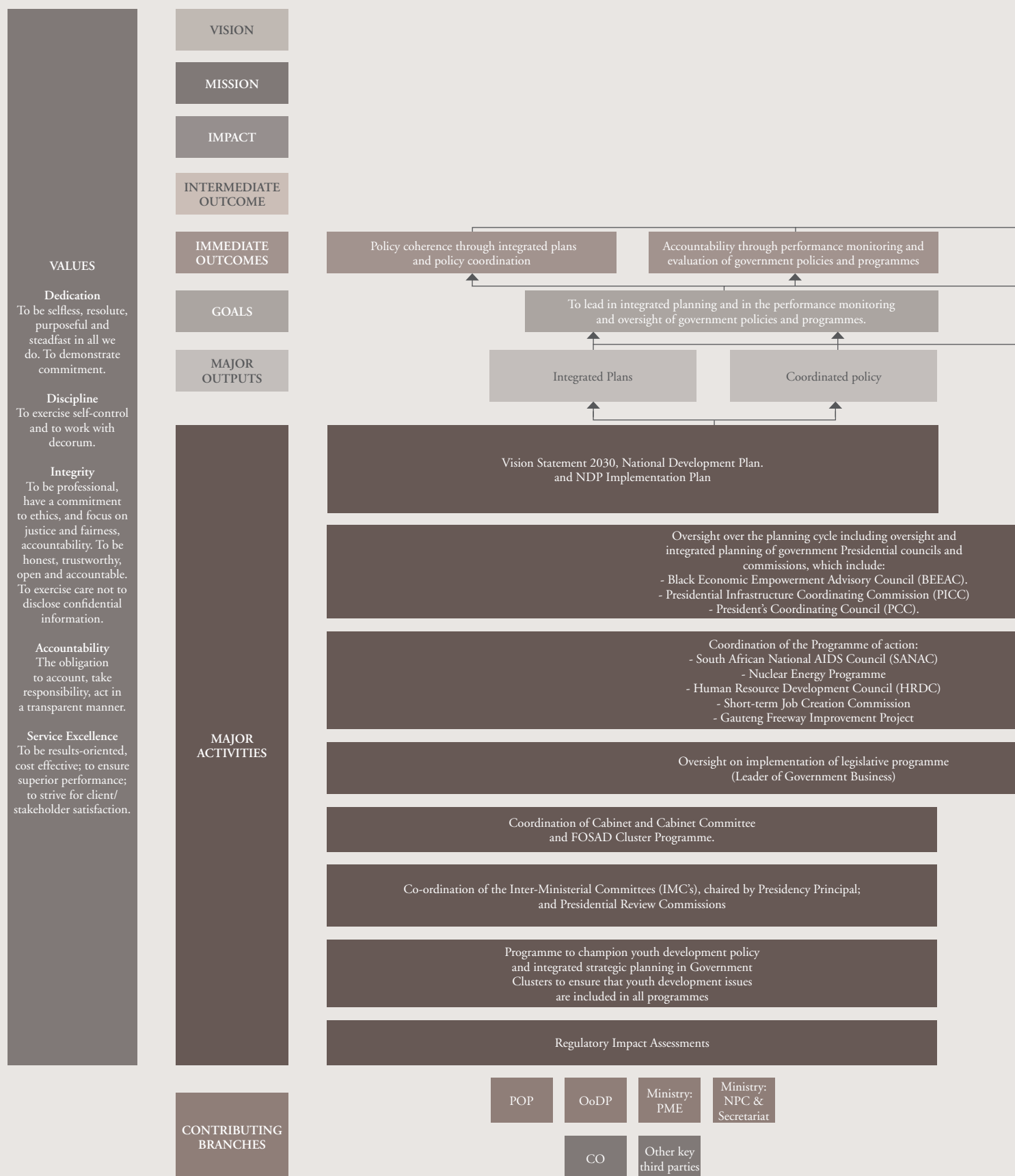
In the process of defining the logic of The Presidency strategy, overlaps were recognised and gaps were identified in the logic and activities required to shift The Presidency towards desired goals. While the area of policy coordination was identified as a major gap that needs strengthening, the process also resulted in the rationalisation of output indicators measured by The Presidency and the refocusing of the organisation on the major activities and outputs to ensure the quality and efficiency of initiatives selected to meet the goals of the organisation. The previous Strategic Goal 1: *"To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate"* was removed from the framework since it was a redundant expression of what was already captured in the other 3 planned outcomes of the organisation. Though a major review of the strategy of The Presidency will occur later on this year, in preparation of the new medium term planning cycle, the current planning process has served as a fundamental building block towards the 2013 review.

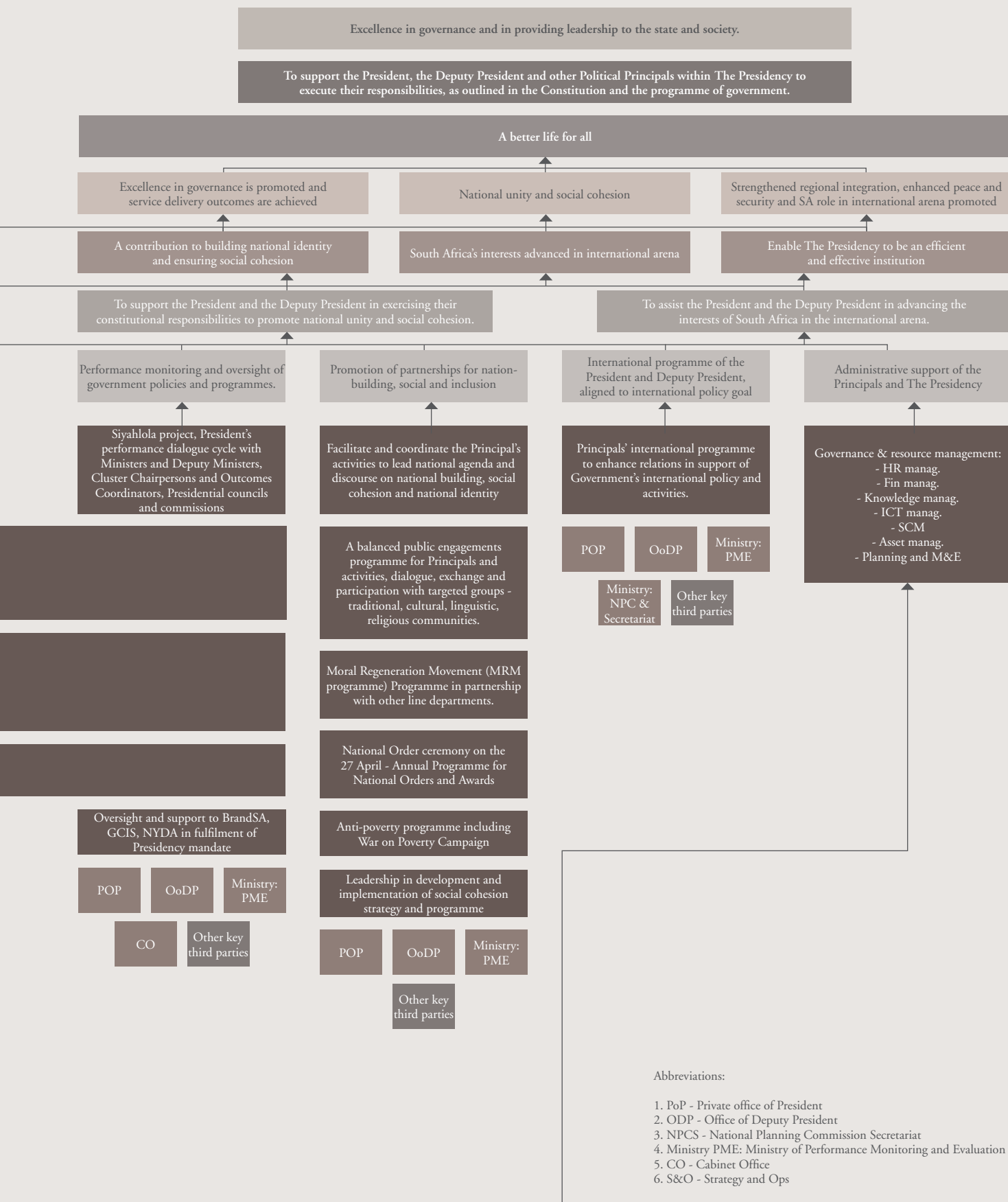
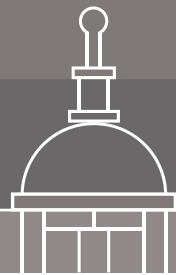
The Logic Framework of The Presidency's strategy is outlined below:





# STRATEGIC FRAMEWORK





# STRATEGIC OVERVIEW

## 3. OVERVIEW OF 2013/14 BUDGET AND MTEF ESTIMATES

### 3.1 EXPENDITURE ESTIMATES

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R million	2009/10	2010/11	2011/12	2012/13		2009/10-2012/13		2013/14	2014/15	2015/16	2012/13-2015/16	
Administration	286.9	340.1	394.7	430.7	430.7	14.5%	37.9%	462.1	489.8	534.2	7.4%	42.3%
National Planning	40.3	49.4	69.6	90.6	90.6	31.0%	6.5%	77.7	83.4	77.7	-5.0%	7.3%
National Youth Development Agency	328.9	399.0	374.7	385.9	385.9	5.5%	38.8%	392.7	411.2	425.8	3.3%	35.7%
International Marketing and Communication	161.4	170.1	140.1	154.8	154.8	-1.4%	16.3%	157.9	167.7	175.7	4.3%	14.5%
<b>Subtotal</b>	<b>817.5</b>	<b>958.7</b>	<b>979.1</b>	<b>1 061.9</b>	<b>1 061.9</b>	<b>9.1%</b>	<b>99.6%</b>	<b>1 090.4</b>	<b>1 152.1</b>	<b>1 213.4</b>	<b>4.5%</b>	<b>99.7%</b>
Direct charge against the National Revenue Fund	3.8	4.0	4.0	2.7	2.7	-11.5%	0.4%	2.8	3.0	3.1	5.4%	0.3%
Salary of the President	2.1	2.1	2.9	2.7	2.7	8.2%	0.3%	2.8	3.0	3.1	5.4%	0.3%
Salary of the Deputy President	1.7	1.8	1.1	—	—	-100.0%	0.1%	—	—	—	—	—
<b>Total</b>	<b>821.4</b>	<b>962.6</b>	<b>983.1</b>	<b>1 064.6</b>	<b>1 064.6</b>	<b>9.0%</b>	<b>100.0%</b>	<b>1 093.2</b>	<b>1 155.0</b>	<b>1 216.5</b>	<b>4.5%</b>	<b>100.0%</b>

### 3.2 RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME ORIENTED GOALS

The above budget and MTEF allocations contribute to the achievement of The Presidency's three strategic goals, namely:

- To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.
- To support the President and the Deputy President in exercising their constitutional responsibilities to promote national unity and social cohesion.
- To assist the President and the Deputy President in advancing the interests of South Africa in the international arena.

The spending focus over the medium term will be on: providing support services to the President, Deputy President, Ministers and Deputy Minister in the execution of their duties; and making transfers to the National Youth Development Agency to initiate, implement, facilitate and monitor youth development interventions to reduce youth unemployment and promote social cohesion, and to Brand South Africa to develop and implement a proactive marketing and communication strategy for South Africa in order to promote the country.

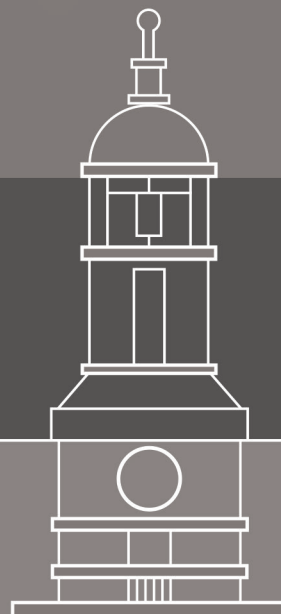
Spending increased significantly in the National Planning and Administration programmes between 2009/10 and 2012/13 due to the

change of structure in 2010/11, which resulted in the creation of the National Planning Commission and the appointment of commissioners. In addition, capacity has been increased in the Administration programme to provide support to the President relating to mediation and participation in international organisations such as the G20, The African Union, BRICS, the United Nations General Assembly and the World Economic Forum. The decrease in the expenditure on transfers to departmental agencies and accounts in 2011/12 is due to a once-off allocation to Brand South Africa for promotions in the wake of the 2010 FIFA World Cup in 2010/11.

Spending in the Administration programme over the medium term is expected to increase, mainly due to additional funding of R25,8 million in 2013/14, R28,5 million in 2014/15 and R42,5 million in 2015/16 for improved conditions of service and to provide for the President's growing international mediation and participation role. The decrease in the expenditure in the National Planning programme over the medium term is due to the completion of the Wave 3 of the National Income Dynamic study in 2012/13. Cabinet approved budget reductions of R25.5 million over the medium term have been effected in transfers to the National Youth Development Agency.

# SECTION B

## PROGRAMME AND SUBPROGRAMME PLANS



In this section of the Annual Performance Plan, the performance targets set for the 2013/14 budget year and the targets for the Medium Term Expenditure Framework (MTEF) for each strategic goal are identified below. Related to these, are the performance indicators set to facilitate the assessment of the achievement of the strategic objectives of the organisation.

### PROGRAMME 1: ADMINISTRATION

Programme	Sub-programmes	Branches aligned with sub-programmes
Administration	<ol style="list-style-type: none"><li>1. Support Services to the President</li><li>2. Support Services to the Deputy President</li><li>3. Ministry</li><li>4. Cabinet Services</li><li>5. Management</li></ol>	<ol style="list-style-type: none"><li>1. Private Office of the President</li><li>2. Office of the Deputy President</li><li>3. Ministry of Performance Monitoring and Evaluation</li><li>4. Cabinet Office</li><li>5. Strategy and Operations</li></ol>

### PROGRAMME 1 PURPOSE:

To provide effective leadership, strategic management and administrative support to the principals and branches of The Presidency in fulfilment of The Presidency's mission and mandate.

The branches that form part of *Programme 1* are outlined below, with planned performance for the 2013/14 financial year:

### PRIVATE OFFICE OF THE PRESIDENT

The Private Office of the President exists to provide effective and efficient strategic, executive and personal support services to the President in the execution of his responsibilities as outlined in the Constitution of the Republic of South Africa. The branch consists of the following units:

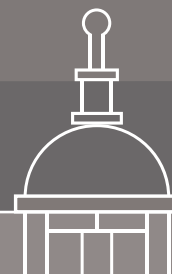
- Office of the Deputy Director-General, Private Office of the President
- Support Services
- Special Projects
- Media Liaison
- Content Development and Research.

# PROGRAMME AND SUBPROGRAMME PLANS

Presidency Strategic Goal	Activity	Performance Indicator	Baseline 2012/13 Actual	Target 2013/14	Target 2014/15
<b>Presidency Strategic Goal N° 1:</b>  To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.	Facilitate and coordinate the President's engagement with and leadership of the planning cycles and structures of government.	A calendar for President to lead and have oversight over the planning cycle and processes developed, approved and implemented within agreed timeframe.  Percentage implementation of annual programme outlined in progress reports reflecting oversight over planning activities of the President aligned to priorities submitted to the Executive Authority.	An annual calendar 2012/13 for President to lead and have oversight over the planning Cycle by Q1.  100 % implementation of annual programme outlined in quarterly Reports for 2012/13 reflecting oversight over planning activities of the President aligned to priorities.	An annual calendar for 2013/14 President to lead and have oversight over the planning Cycle by Q1.  100 % implementation of annual programme outlined in quarterly Reports for 2013/14 reflecting oversight over planning activities of the President aligned to priorities.	An annual calendar for President to lead and have oversight over the planning Cycle by Q1.  100 % implementation of annual programme outlined in quarterly Reports for 2014/15 reflecting oversight over planning activities of the President aligned to priorities.
<b>Presidency Strategic Goal N° 1:</b>  To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.	Coordinating the interface and liaison with Parliament and Presiding Officers.	A calendar for Parliamentary liaison and interface developed approved and implemented within agreed timeframe.  Percentage implementation of annual programme outlined in progress reports reflecting implementation of the annual calendar for Parliamentary liaison and interface submitted to the Executive Authority.	An annual calendar for Parliamentary liaison and interface developed for 2013/14 by Q3.  100 % implementation of annual programme outlined in quarterly reports reflecting implementation of the annual calendar 2012/13 for Parliamentary liaison and interface.	An annual calendar for 2014/15 Parliamentary liaison and interface developed by Q3.  100 % completion of annual programme outlined in quarterly progress reports reflecting implementation of the annual calendar 2013/14 for Parliamentary liaison and interface.	An annual calendar 2015/16 for Parliamentary liaison and interface developed by Q3  100 % completion of annual programme outlined in quarterly progress reports reflecting implementation of the annual calendar 2014/15 for Parliamentary liaison and interface.
<b>Presidency Strategic Goal N° 2:</b>  To support the President and the Deputy President in exercising their constitutional responsibilities to promote national unity and social cohesion.	Facilitate the President's engagement in a balanced programme of activities, dialogue, exchange and participation with the people and targeted groups	An annual calendar of public engagements, participation and effective public relations by the President developed approved and implemented within agreed timeframe.  Percentage implementation of annual programme outlined in progress reports reflecting implementation of the annual calendar of public engagements, participation and effective public relations by the President submitted to the Executive Authority.	An annual calendar for 2013/14 of public engagements, participation and effective public relations by the President developed by Q3.  100 % implementation of annual programme outlined in quarterly reports reflecting implementation of the annual calendar for 2012/13 of public engagements, participation and effective public relations by the President.	An annual calendar for 2014/15 of public engagements, participation and effective public relations by the President developed by Q3  100 % implementation of annual programme outlined in quarterly reports reflecting implementation of the annual calendar for 2013/14 for public engagements, participation and effective public relations by the President	A developed annual calendar for 2015/16 of public engagements, participation and effective public relations by the President BY q3  100 % implementation of annual programme outlined in quarterly reports reflecting implementation of the annual calendar for 2014/15 of public engagements, participation and effective public relations by the President



# PROGRAMME AND SUBPROGRAMME PLANS



Target 2015/16	Q1 Apr-Jun 13/14	Q2 Jul-Sep 13/14	Q3 Oct-Dec 13/14	Q4 Jan-Mar 13/14	Source of Evidence
<p>An annual calendar for President to lead and have oversight over the planning Cycle Q1.</p> <p>100 % implementation of annual programme outlined in quarterly Reports for 2015/16 reflecting oversight over planning activities of the President aligned to priorities.</p>	<p>An annual calendar for President to lead and have oversight over the planning Cycle by Q1.</p> <p>15 % implementation of annual programme outlined in quarter 1 Oversight report over planning activities of the President aligned to priorities.</p>	<p>50 % implementation of annual programme outlined in Quarter 2 Oversight report over planning activities of the President aligned to priorities.</p>	<p>75 % implementation of annual programme outlined in Quarter 3 Oversight report over planning activities of the President aligned to priorities.</p>	<p>100 % implementation of annual programme outlined in Quarter 4 Oversight report over planning activities of the President aligned to priorities.</p>	<p>An annual calendar for 2013/14 President to lead and have oversight over the planning Cycle by Q1.</p> <p>4 Quarterly Reports for 2013/14 reflecting % implementation of annual programme on oversight over planning activities of the President aligned to priorities.</p>
<p>A developed annual calendar 2016/17 for Parliamentary liaison and interface by Q3</p> <p>100 % completion of annual programme outlined in quarterly progress reports reflecting implementation of the annual calendar 2015/16 for Parliamentary liaison and interface.</p>	<p>15 % completion of annual programme outlined in Quarter 1 progress reports reflecting implementation of the annual calendar 2013/14 for Parliamentary liaison and interface.</p>	<p>50 % completion of annual programme outlined in Quarter 2 progress reports reflecting implementation of the annual calendar 2013/14 for Parliamentary liaison and interface.</p>	<p>An annual calendar 2014/15 for Parliamentary liaison and interface developed</p> <p>75 % completion of annual programme outlined in Quarter 3 progress reports reflecting implementation of the annual calendar 2013/14 for Parliamentary liaison and interface.</p>	<p>100 % completion of annual programme outlined in Quarter 4 progress reports reflecting implementation of the annual calendar 2013/14 for Parliamentary liaison and interface.</p>	<p>An annual calendar 2014/15 for Parliamentary liaison and interface developed.</p> <p>4 Quarterly progress reports reflecting % implementation of the annual calendar 2013/14 for Parliamentary liaison and interface.</p>
<p>A developed annual calendar for 2016/17 of public engagements, participation and effective public relations by the President BY Q3</p> <p>100 % implementation of annual programme outlined in quarterly reports reflecting implementation of the annual calendar for 2015/16 of public engagement, participation and effective public relations by the President</p>	<p>Quarter 1 reports reflecting implementation of the annual calendar for 2013/14 of public engagements, participation and effective public relations by the President</p>	<p>Quarter 2 reports reflecting implementation of the annual calendar for 2013/14 of public engagements, participation and effective public relations by the President</p>	<p>Quarter 3 reports reflecting implementation of the annual calendar for 2013/14 of public engagements, participation and effective public relations by the President</p> <p>A developed annual calendar for 2014/15 of public engagements, participation and effective public relations by the President.</p>	<p>Quarter 4 reports reflecting implementation of the annual calendar for 2013/14 of public engagements, participation and effective public relations by the President</p>	<p>An annual calendar for 2014/15 of public engagements, participation and effective public relations by the President.<sup>1</sup></p> <p>4 Quarterly reports reflecting % implementation of the annual calendar for 2013/14 of public engagements, participation and effective public relations by the President</p>

# PROGRAMME AND SUBPROGRAMME PLANS

Presidency Strategic Goal	Activity	Performance Indicator	Baseline 2012/13 Actual	Target 2013/14	Target 2014/15
<b>Presidency Strategic Goal N° 1:</b> To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.	Facilitate and coordinate the President's engagement with and leadership of the Commission and Councils, namely, the Black Economic Empowerment Advisory Council (BEEAC), the Presidential Infrastructure Coordinating Commission (PICC) and the President's Coordinating Council (PCC).	An annual calendar for Commission and Councils developed approved and implemented within agreed timeframe.  Percentage implementation of annual programme outlined in progress reports reflecting implementation of the annual calendar for for Commission and Councils submitted to Executive Authority (EA).	An annual calendar for 2012/13 for Commission and Councils developed by Q1.  100 % implementation of annual programme outlined in quarterly reports reflecting implementation of the annual calendar 2012/13 for Councils submitted to EA.	An annual calendar for 2013/14 for Commission and Councils developed by Q1.  100 % implementation of annual programme outlined in quarterly reports reflecting implementation of the annual calendar 2013/14 for Councils submitted to EA.	An annual calendar for 2014/15 for Commission and Councils developed by Q1  100 % implementation of annual programme outlined in quarterly reports reflecting implementation of the annual calendar 2014/15 for Councils submitted to EA.
<b>Presidency Strategic Goal N° 1:</b> To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.	Facilitate and coordinate the President's engagement with and leadership of the Monitoring and Evaluation (M&E) and Performance Management (PM) cycles and M&E structures of government  Ensure President is aware of progress and issues  Track progress	An annual calendar for the President to engage and lead the M&E cycle developed; approved and implemented within agreed timeframe.  Percentage implementation of annual programme outlined in progress reports reflecting implemented performance dialogue cycle for Ministers and Deputy Ministers, Outcome coordinators, Cluster Chairpersons, produced.	An annual calendar 2012/13 to engage and lead the M&E cycle developed by Q1.  100 % implementation of annual programme outlined in quarterly reports reflecting implemented performance dialogue cycle for Ministers and Deputy Ministers produced.	An annual calendar 2013/14 to engage and lead the M&E cycle developed by Q1.  100 % implementation of annual programme outlined in quarterly reports reflecting implemented performance dialogue cycle for Ministers and Deputy Ministers produced.	An annual calendar 2014/15 to engage and lead the M&E cycle developed by Q1.  100 % implementation of annual programme outlined in quarterly reports reflecting implemented performance dialogue cycle for Ministers and Deputy Ministers produced.
<b>Presidency Strategic Goal N° 1:</b> To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.	Facilitate and coordinate the President's activities to actively enhance service delivery and accountability through scheduled and unscheduled delivery site visits	Annual Programme of scheduled Siyahlola visits in respect of the 5 priority areas . developed, approved and implemented within agreed timeframe.  Number of Siyahlola visits completed in priority areas identified in the Programme of Action.	2012/13 Programme of scheduled Siyahlola visits in respect of the 5 priority areas by Q1.  5 Visits completed in respect of the 5 priority areas in line with Programme of Action.	2013/14 Programme of scheduled Siyahlola visits in respect of the 5 priority areas by Q1.  8 visits completed in priority areas identified in the Programme of Action.	2014/15 Programme of scheduled Siyahlola visits in respect of the 5 priority areas by Q1.  12 visits completed in priority areas identified in the Programme of Action.

# PROGRAMME AND SUBPROGRAMME PLANS



Target 2015/16	Q1 Apr-Jun 13/14	Q2 Jul-Sep 13/14	Q3 Oct-Dec 13/14	Q4 Jan-Mar 13/14	Source of Evidence
<p>An annual calendar for 2015/16 for Commission and Councils developed by Q1</p> <p>100 % implementation of annual programme outlined in quarterly reports reflecting implementation of the annual calendar 2015/16 for Councils submitted to EA.</p>	<p>An annual calendar for 2012/13 for Commission and Councils developed by Q1.</p> <p>10% implementation of annual programme outlined in quarter 1 reports reflecting implementation of the annual calendar 2013/14 for Councils submitted to EA.</p>	<p>50 % implementation of annual programme outlined in Quarter 2 reports reflecting implementation of the annual calendar 2013/14 for Councils submitted to EA.</p>	<p>75 % implementation of annual programme outlined in Quarter 3 reports reflecting implementation of the annual calendar 2013/14 for Councils submitted to EA.</p>	<p>100 % implementation of annual programme outlined in Quarter 4 reports reflecting implementation of the annual calendar 2013/14 for Councils submitted to EA.</p>	<p>An annual calendar for 2013/14 for Commission and Councils developed by Q1.</p> <p>4 Quarterly reports reflecting % implementation of the annual calendar 2013/14 for Councils submitted to EA.</p>
<p>An annual calendar 2015/16 to engage and lead the M&amp;E cycle developed by Q1.</p> <p>100 % implementation of annual programme outlined in quarterly reports reflecting implemented performance dialogue cycle for Ministers and Deputy Ministers produced.</p>	<p>An annual calendar 2013/14 to engage and lead the M&amp;E cycle developed.</p> <p>15 % implementation of annual programme outlined in Quarter 1 reports reflecting implemented performance dialogue cycle for Ministers and Deputy Ministers produced.</p>	<p>50 % implementation of annual programme outlined in Quarter 2 reports reflecting implemented performance dialogue cycle for Ministers and Deputy Ministers produced.</p>	<p>75% implementation of annual programme outlined in Quarter 3 reports reflecting implemented performance dialogue cycle for Ministers and Deputy Ministers produced.</p>	<p>100 % implementation of annual programme outlined in Quarter 4 reports reflecting implemented performance dialogue cycle for Ministers and Deputy Ministers produced.</p>	<p>An annual calendar 2013/14 to engage and lead the M&amp;E cycle developed.</p> <p>4 Quarterly reports reflecting % implementation of annual programme regarding the implemented performance dialogue cycle for Ministers and Deputy Ministers produced.</p>
<p>2016/17 Programme of scheduled Siyahlola visits in respect of the 5 priority areas by Q1.</p> <p>12 visits completed in priority areas identified in the Programme of Action.</p>	<p>2013/14 Programme of scheduled Siyahlola visits in respect of the 5 priority areas by Q1.</p> <p>1 visits completed in priority areas identified in the Programme of Action.</p>	<p>3 visits completed in priority areas identified in the Programme of Action.</p>	<p>2 visits completed in priority areas identified in the Programme of Action.</p>	<p>2 visits completed in priority areas identified in the Programme of Action.</p>	<p>2013/14 Programme of scheduled Siyahlola visits in respect of the 5 priority areas.</p> <p>8 Reports on visits completed in priority areas identified in the Programme of Action.</p>

# PROGRAMME AND SUBPROGRAMME PLANS

Presidency Strategic Goal	Activity	Performance Indicator	Baseline 2012/13 Actual	Target 2013/14	Target 2014/15
<b>Presidency Strategic Goal N° 2:</b>  To support the President and the Deputy President in exercising their constitutional responsibilities to promote national unity and social cohesion.	Facilitate and coordinate the President's activities to lead the national agenda and discourse on nation building, social cohesion and national identity	Annual programme of dialogue with external stakeholders- to lead national agenda and discourse on nation-building and social cohesion  Percentage implementation of annual programme outlined in progress reports produced on engagements with external stakeholders and the implementation of resolutions taken	An annual programme for 2013/14 of dialogue with external stakeholders developed by Q1  100 % implementation of annual programme outlined in quarterly Quarterly reports on implementation of engagements with external stakeholders and the implementation of resolutions taken	An annual programme for 2014/15 of dialogue with external stakeholders developed by Q1  100 % implementation of annual programme outlined in quarterly Quarterly reports on implementation of engagements with external stakeholders and the implementation of resolutions taken	An annual programme for 2015/16 of dialogue with external stakeholders developed by Q1  100 % implementation of annual programme outlined in quarterly Quarterly reports on implementation of engagements with external stakeholders and the implementation of resolutions taken
	Facilitate and coordinate the President's programme for National Orders and Special Events	Annual programme of National Orders and Special Events developed , approved and implemented within agreed timeframe.  Percentage implementation of annual programme outlined in progress report reflecting implementation of the annual programme of National Orders and Special Events.	Annual programme for 2013/ 14 of National Orders and Special Events by Q4  100 % implementation of annual programme outlined Report reflecting implementation of the annual programme of National Orders and Special Events by Q1	Annual programme for 2014/15 of National Orders and Special Events developed by Q4  100 % implementation of annual programme outlined Report reflecting implementation of the annual programme of National Orders and Special Events by Q1	Annual programme for 2015/16 of National Orders and Special Events developed by Q4  100 % implementation of annual programme outlined Report reflecting implementation of the annual programme of National Orders and Special Events by Q1
<b>Presidency Strategic Goal N° 3:</b>  To assist the President and the Deputy President in advancing the interests of South Africa in the international arena.	Facilitate and coordinate the President's activities to promote regional integration and execute the President's annual international programme which is aligned to the international policy goals of Government	International programme for the President, aligned to the international policy goals of Government developed, approved and implemented within agreed timeframe.  Percentage implementation of annual programme outlined in progress reports reflecting implementation of the annual international programme of the President	Annual international programme of the President for 2013/14, aligned to the international policy goals of Government developed by Q3  100 % implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual international programme of the President	Annual international programme of the President for 2014/15 aligned to the international policy goals of Government developed by Q3  100 % implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual international programme of the President	Annual international programme of the President for 2015/16 aligned to the international policy goals of Government developed by Q3  100 % implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual international programme of the President t

# PROGRAMME AND SUBPROGRAMME PLANS



Target 2015/16	Q1 Apr-Jun 13/14	Q2 Jul-Sep 13/14	Q3 Oct-Dec 13/14	Q4 Jan-Mar 13/14	Source of Evidence
<p>An annual programme for 2016/17 of dialogue with external stakeholders developed by Q1</p> <p>100 % implementation of annual programme outlined in quarterly Quarterly reports on implementation of engagements with external stakeholders and the implementation of resolutions taken</p>	<p>An annual programme of dialogue with external stakeholders developed</p> <p>15% implementation of annual programme outlined in quarterly Quarterly reports on implementation of engagements with external stakeholders and the implementation of resolutions taken</p>	<p>50 % implementation of annual programme outlined in Quarterly reports on implementation of engagements with external stakeholders and the implementation of resolutions</p>	<p>An annual programme of dialogue with external stakeholders developed</p> <p>75 % implementation of annual programme outlined in Quarterly reports on implementation of engagements with external stakeholders and the implementation of resolutions taken</p>	<p>100 % implementation of annual programme outlined in quarterly report on engagements with external stakeholders and the implementation of resolutions taken</p>	<p>2014/15 Annual programme and 4 quarterly reports on engagements with external stakeholders in respect of the President's activities to lead the national agenda and discourse on nation building, social cohesion and national identity.</p> <p>4 Quarterly reports reflecting % implementation of annual programme regarding the on engagements with external stakeholders on national agenda and discourse on nation building, social cohesion and national identity.</p>
<p>Annual programme for 2016/17 of National Orders and Special Events developed by Q4</p> <p>100 % implementation of annual programme outlined Report reflecting implementation of the annual programme of National Orders and Special Events by Q1</p>	<p>100% implementation in Report reflecting implementation of the annual programme for 2013/14 of National Orders and Special Events developed</p>	<p>Annual programme for 2014/15 of National Orders and Special Events developed</p>	<p>10% Report reflecting implementation of the annual programme of National Orders and Special Events developed</p>	<p>50% Report reflecting implementation of the annual programme of National Orders and Special Events develop</p>	<p>An annual programme for 2014/15of National Orders and Special Events developed</p> <p>Report reflecting % implementation of the annual programme.</p>
<p>Annual international programme of the President for 2015/16 aligned to the international policy goals of Government developed by Q3</p> <p>100 % implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual international programme of the President</p>	<p>15 % implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual international programme of the President</p>	<p>50 % implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual international programme of the President</p>	<p>75 % implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual international programme of the President</p> <p>A developed 2014/15 annual international programme of the President aligned to the international policy goals of Government</p>	<p>100 % implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual international programme for the President</p>	<p>Annual international programme of the President for 2014/15</p> <p>4 Quarterly reports reflecting % implementation of the annual international programme of the President</p>

# PROGRAMME AND SUBPROGRAMME PLANS

## OFFICE OF THE DEPUTY PRESIDENT

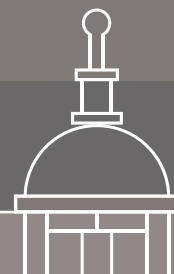
The Office of the Deputy President is responsible for providing strategic support to the Deputy President in executing his constitutional, executive and political responsibilities. The office consists of the following units:

- Office of the Deputy Director-General,
- Personal Support and Advisory Services
- Strategy & Special Projects
- Communications.

Presidency Strategic Goal	Activity	Performance Indicator	Baseline 2012/13 Actual	Target 2013/14	Target 2014/15
<b>Strategic Goal No.1:</b> To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.	Provide oversight on implementation of legislative programme Ensure Executive engagement with political parties Manage responses to parliamentary questions	Legislative Programme developed and implemented within agreed timeframe. Annual Schedule of meetings with political parties Percentage implementation of annual programme outlined in Report produced on implementation of planned schedule of meetings with political parties Number of reports on responses to Parliamentary questions produced	Legislative Programme is in place by Q1. 100% implementation of Legislative Programme in Quarterly report Annual Schedule for 2012/13 of meetings with political parties by Q1 Quarterly Report on % implementation of planned schedule of meetings with political parties for 2012/13 4 Consolidated report on responses to Parliamentary questions and the management of critical issues from Parliament, Parliamentary Committees, the National Council of Provinces (NCOP) & Constituency Offices in the context of the work of the Leader of Government Business	Legislative Programme is in place by Q1. 100 % implementation of annual programme outlined in Quarterly reports reflecting implemented Legislative Programme Annual Schedule for 2013/14 of meetings with political parties by Q1 Quarterly Report on % implementation of planned schedule of meetings with political parties for 2013/14 4 Consolidated report on responses to Parliamentary questions and the management of critical issues from Parliament, Parliamentary Committees, the National Council of Provinces (NCOP) & Constituency Offices in the context of the work of the Leader of Government Business	Legislative Programme is in place by Q1. 100 % implementation of annual programme outlined in Quarterly reports reflecting implemented Legislative Programme Annual Schedule for 2014/15 meetings with political parties by Q1 Quarterly Report on % implementation of planned schedule of meetings with political parties for 2014/15 4 Consolidated report on responses to Parliamentary questions and the management of critical issues from Parliament, Parliamentary Committees, the National Council of Provinces (NCOP) & Constituency Offices in the context of the work of the Leader of Government Business
<b>Presidency Strategic Goal N° 2:</b> To support the President and the Deputy President in exercising their constitutional responsibilities to promote national unity and social cohesion.	Coordinating the interface and liaison with stake-holders & partners	A calendar of Presidential events with stakeholders & partners developed, approved and implemented within agreed timeframe. Percentage implementation of annual programme outlined in Progress report on scheduled meetings with partners and stakeholders promoting objectives based on defined areas	Annual calendar of Presidential events with stakeholders & partners developed for 2012/13 by Q1 100% implementation of annual programme outlined in Quarterly report on scheduled meetings with partners and stakeholders promoting objectives based on defined areas	Annual calendar of Presidential events with stakeholders & partners developed for 2013/14 by Q1 approved, implemented within agreed timeframe. 100% implementation of annual programme outlined in Quarterly report on scheduled meetings with partners and stakeholders promoting objectives based on defined areas	Annual calendar of Presidential events with stakeholders & partners developed for 2014/15 by Q1 100% implementation of annual programme outlined in Quarterly report on scheduled meetings with partners and stakeholders promoting objectives based on defined areas



# PROGRAMME AND SUBPROGRAMME PLANS



Target 2015/16	Q1 Apr-Jun 13/14	Q2 Jul-Sep 13/14	Q3 Oct-Dec 13/14	Q4 Jan-Mar 13/14	Source of Evidence
<p>Legislative Programme is in place by Q1.</p> <p>100 % implementation of annual programme outlined in Quarterly reports reflecting implemented Legislative Programme</p> <p>Annual Schedule for 2015/16 meetings with political parties by Q1</p> <p>Quarterly Report on % implementation of planned schedule of meetings with political parties for 2016/17</p> <p>4 Consolidated report on responses to Parliamentary questions and the management of critical issues from Parliament, Parliamentary Committees, the National Council of Provinces (NCOP) &amp; Constituency Offices in the context of the work of the Leader of Government Business</p>	<p>Legislative Programme for 2012/13</p> <p>Quarterly reports reflecting 15% implemented Legislative Programme</p> <p>Annual Schedule of meetings with political parties</p> <p>Quarterly Report on 15 % implementation of planned schedule of meetings with political parties</p> <p>Consolidated report on responses to Parliamentary questions and the management of critical issues from Parliament, Parliamentary Committees, the National Council of Provinces (NCOP) &amp; Constituency Offices in the context of the work of the Leader of Government Business</p>	<p>Quarterly reports reflecting</p> <p>50 % implemented Legislative Programme</p> <p>Quarterly Report on 50 % implementation of planned schedule of meetings with political parties</p> <p>Consolidated report on responses to Parliamentary questions and the management of critical issues from Parliament, Parliamentary Committees, the National Council of Provinces (NCOP) &amp; Constituency Offices in the context of the work of the Leader of Government Business</p>	<p>Quarterly reports reflecting 75% implemented Legislative Programme</p> <p>Quarterly Report on 75% implementation of planned schedule of meetings with political parties</p> <p>Consolidated report on responses to Parliamentary questions and the management of critical issues from Parliament, Parliamentary Committees, the National Council of Provinces (NCOP) &amp; Constituency Offices in the context of the work of the Leader of Government Business</p>	<p>Quarterly reports reflecting 100% implemented Legislative Programme</p> <p>Quarterly Report on 100% implementation of planned schedule of meetings with political parties</p> <p>Consolidated report on responses to Parliamentary questions and the management of critical issues from Parliament, Parliamentary Committees, the National Council of Provinces (NCOP) &amp; Constituency Offices in the context of the work of the Leader of Government Business</p>	<p>Legislative Programme is in place by Q1.</p> <p>4 Quarterly reports reflecting % implemented Legislative Programme</p> <p>Annual Schedule of meetings with political parties</p> <p>4 Quarterly Report on % implementation of planned schedule of meetings with political parties for 2012/13</p> <p>4 Consolidated report on responses to Parliamentary questions and the management of critical issues from Parliament, Parliamentary Committees, the National Council of Provinces (NCOP) &amp; Constituency Offices in the context of the work of the Leader of Government Business</p>
<p>Annual calendar of Presidential events with stakeholders &amp; partners developed for 2015/16 by Q1</p> <p>100% implementation of annual programme outlined in Quarterly report on scheduled meetings with partners and stakeholders promoting objectives based on defined areas</p>	<p>Annual calendar of Presidential events with stakeholders &amp; partners developed</p> <p>15% implementation of annual programme outlined in Quarterly report on scheduled meetings with partners and stakeholders promoting objectives based on defined areas</p>	<p>50% implementation of annual programme outlined in Quarterly report on scheduled meetings with partners and stakeholders promoting objectives based on defined areas</p>	<p>75% implementation of annual programme outlined in Quarterly report on scheduled meetings with partners and stakeholders promoting objectives based on defined areas</p>	<p>100% implementation of annual programme outlined in Quarterly report on scheduled meetings with partners and stakeholders promoting objectives based on defined areas</p>	<p>Annual calendar of Presidential events with stakeholders &amp; partners developed for 2013/14 by Q1</p> <p>4 Quarterly report reflecting % implementation of scheduled meetings with partners and stakeholders promoting objectives based on defined areas</p>

# PROGRAMME AND SUBPROGRAMME PLANS

Presidency Strategic Goal	Activity	Performance Indicator	Baseline 2012/13 Actual	Target 2013/14	Target 2014/15
<b>Strategic Objective 1:</b>  <b>To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes</b>	Coordination of the Human Resources Development (HRD) Council and its activities	<p>An annual calendar for HRD Council developed approved and implemented within agreed timeframe.</p> <p>Percentage implementation of annual programme outlined in progress Reports reflecting implementation of the HRD Council annual calendar produced</p>	<p>An annual calendar for HRD Council for 2012/13 developed by Q1</p> <p>100% implementation of annual programme outlined in Quarterly Reports reflecting implementation of the HRD Council annual calendar</p>	<p>An annual calendar for HRD Council for 2013/14 developed by Q1</p> <p>100% implementation of annual programme outlined in Quarterly Reports reflecting implementation of the HRD Council annual calendar</p>	<p>An annual calendar for HRD Council for 2014/15 developed by Q1</p> <p>100% implementation of annual programme outlined in Quarterly Reports reflecting implementation of the HRD Council annual calendar</p>
	<p>Facilitate and coordinate the Energy Advisory Council and Inter-Ministerial Meetings (IMC) meetings</p> <p>Support targeted initiatives for energy efficiency</p>	<p>An annual calendar for Energy Advisory Council and IMC meetings developed approved, implemented within agreed timeframe.</p> <p>Percentage implementation of annual programme outlined in progress reports reflecting implementation of the Energy Advisory Council and IMC meetings and targeted energy efficiency initiatives and programmes led</p>	<p>An annual calendar for 2012/13 Energy Advisory Council and IMC meetings developed By Q1</p> <p>100% implementation of annual programme outlined in Quarterly Reports reflecting implementation of the Energy Advisory Council and targeted energy efficiency initiatives and programmes led</p>	<p>An annual calendar for 2013/14 Energy Advisory Council and IMC meetings developed by Q1</p> <p>100% implementation of annual programme outlined in Quarterly Reports reflecting implementation of the Energy Advisory Council and targeted energy efficiency initiatives and programmes led</p>	<p>An annual calendar for 2014/15 Energy Advisory Council and IMC meetings developed by Q1</p> <p>100% implementation of annual programme outlined in Quarterly Reports reflecting implementation of the Energy Advisory Council and targeted energy efficiency initiatives and programmes led</p>
	<p>Facilitate and coordinate of SANAC Inter-Ministerial (IMC) meetings</p> <p>Facilitate and coordinate SANAC Plenary and Sector Leaders' meetings</p>	<p>A calendar for SANAC IMC meetings and SANAC Plenary and Sector Leaders meetings developed, approved, implemented within agreed timeframe.</p> <p>Percentage implementation of annual programme outlined in Progress Reports reflecting implementation of calendar for SANAC IMC meetings and SANAC Plenary and Sector Leaders meetings</p>	<p>An annual calendar for SANAC IMC meetings and SANAC Plenary and Sector Leaders meetings for 2012/13 developed by Q1</p> <p>100% implementation of annual programme outlined in Quarterly Reports reflecting implementation of calendar for SANAC IMC meetings and SANAC Plenary and Sector Leaders meetings</p>	<p>An annual calendar for SANAC IMC meetings and SANAC Plenary and Sector Leaders meetings for 2013/14 developed by Q1</p> <p>100% implementation of annual programme outlined in Quarterly Reports reflecting implementation of calendar for SANAC IMC meetings and SANAC Plenary and Sector Leaders meetings</p>	<p>An annual calendar for SANAC IMC meetings and SANAC Plenary and Sector Leaders meetings for 2014/15 developed by Q1</p> <p>100% implementation of annual programme outlined in Quarterly Reports reflecting implementation of calendar for SANAC IMC meetings and SANAC Plenary and Sector Leaders meetings</p>

# PROGRAMME AND SUBPROGRAMME PLANS

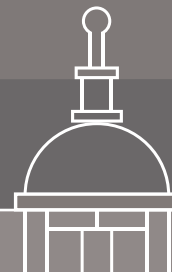


Target 2015/16	Q1 Apr-Jun 13/14	Q2 Jul-Sep 13/14	Q3 Oct-Dec 13/14	Q4 Jan-Mar 13/14	Source of Evidence
<p>An annual calendar for HRD Council for 2015/16 developed by Q1</p> <p>100% implementation of annual programme outlined in Quarterly Reports reflecting implementation of the HRD Council annual calendar</p>	<p>An annual calendar for HRD Council for 2013/14 developed</p> <p>15% implementation of annual programme outlined in Quarterly Reports reflecting implementation of the HRD Council annual calendar</p>	<p>50% implementation of annual programme outlined in Quarterly Reports reflecting implementation of the HRD Council annual calendar</p>	<p>75% implementation of annual programme outlined in Quarterly Reports reflecting implementation of the HRD Council annual calendar</p>	<p>100% implementation of annual programme outlined in Quarterly Reports reflecting implementation of the HRD Council annual calendar</p>	<p>An annual calendar for HRD Council for 2013/14 developed</p> <p>4 Quarterly Reports reflecting % implementation of the HRD Council annual calendar</p>
<p>An annual calendar for 2015/16 Energy Advisory Council and IMC meetings developed by Q1</p> <p>100% implementation of annual programme outlined in Quarterly Reports reflecting implementation of the Energy Advisory Council and targeted energy efficiency initiatives and programmes led</p>	<p>An annual calendar for 2013/14 Energy Advisory Council and IMC meetings developed</p> <p>15% implementation of annual programme outlined in Quarterly Reports reflecting implementation of the Energy Advisory Council and targeted energy efficiency initiatives and programmes led</p>	<p>50% implementation of annual programme outlined in Quarterly Reports reflecting implementation Energy Advisory Council and targeted energy efficiency initiatives and programmes led</p>	<p>75% implementation of annual programme outlined in Quarterly Reports reflecting implementation Energy Advisory Council and targeted energy efficiency initiatives and programmes led</p>	<p>100% implementation of annual programme outlined in Quarterly Reports reflecting implementation Energy Advisory Council and targeted energy efficiency initiatives and programmes led</p>	<p>An annual calendar for 2013/14 Energy Advisory Council and IMC meetings developed</p> <p>4 Quarterly Reports reflecting % implementation of the Energy Advisory Council and targeted energy efficiency initiatives and programmes led</p>
<p>An annual calendar for SANAC IMC meetings and SANAC Plenary and Sector Leaders meetings for 2015/16 developed by Q1</p> <p>100% implementation of annual programme outlined in Quarterly Reports reflecting implementation of calendar for SANAC IMC meetings and SANAC Plenary and Sector Leaders meetings</p>	<p>An annual calendar for SANAC IMC meetings and SANAC Plenary and Sector Leaders meetings for 2013/14 developed</p> <p>15% implementation of annual programme outlined in Quarterly Reports reflecting implementation of calendar for SANAC IMC meetings and SANAC Plenary and Sector Leaders meetings</p>	<p>50% implementation of annual programme outlined in Quarterly Reports reflecting implementation of calendar for SANAC IMC meetings and SANAC Plenary and Sector Leaders meetings</p>	<p>75% implementation of annual programme outlined in Quarterly Reports reflecting implementation of calendar for SANAC IMC meetings and SANAC Plenary and Sector Leaders meetings</p>	<p>100% implementation of annual programme outlined in Quarterly Reports reflecting implementation of calendar for SANAC IMC meetings and SANAC Plenary and Sector Leaders meetings</p>	<p>An annual calendar for SANAC IMC meetings and SANAC Plenary and Sector Leaders meetings for 2013/14 developed</p> <p>4 Quarterly Reports reflecting implementation of calendar for SANAC IMC meetings and SANAC Plenary and Sector Leaders meetings</p>

# PROGRAMME AND SUBPROGRAMME PLANS

Presidency Strategic Goal	Activity	Performance Indicator	Baseline 2012/13 Actual	Target 2013/14	Target 2014/15
	Facilitate and Coordinate the Anti-Poverty Programme through short-term job creation initiative (reconfiguration of the anti-poverty Inter-Ministerial Committee), and war on poverty campaign	Annual Programme for Anti-Poverty Programme developed, approved and implemented within agreed timeframe.  Percentage implementation of annual programme outlined in Progress report evidencing implementation of Anti-Poverty programme	Annual Programme for Anti-Poverty Programme for 2012/13 by Q1  100% implementation of annual programme outlined in Quarterly reports evidencing implementation of Anti-Poverty programme	Annual Programme for Anti-Poverty Programme for 2013/14 by Q1  100% implementation of annual programme outlined in Quarterly reports evidencing implementation of Anti-Poverty programme	Annual Programme for Anti-Poverty Programme for 2014/15 by Q1  100% implementation of annual programme outlined in Quarterly reports evidencing implementation of Anti-Poverty programme
		Average number of War on Poverty visits conducted	5 War on Poverty visits: <b>11 August 2012</b> 1. Anti-Poverty Provincial visit: Douglas <b>04 October 2012</b> 2. SANAC Plenary: Emkhambathini Municipality KZN <b>01 December 2012</b> 3. World AIDS Day- Potchefstroom <b>16 January 2013</b> 4. Coastal Schools Reopening: Lusikisiki, Eastern Cape <b>12 February 2013</b> 5. Anti-poverty Provincial visit: Meeting with Farmers, Farm workers, Union Reps and Civil Society – Paarl, Winelands	12 War on Poverty visits	12 War on Poverty visits
	Promote social cohesion through revived Moral Regeneration Movement (MRM) Programme and engagement with traditional, cultural, linguistic, religious communities in partnership with other line departments	Reviewed MRM programme developed, approved and implemented within agreed timeframe.  Percentage implementation of annual programme outlined Progress Report on implementation of annual Programme of Action for MRM produced	Quarterly Report on implementation of annual Programme of Action for MRM produced	Report on reviewed MRM tabled to Top Management by Q2  Revived, Annual Programme of Action for MRM for 2012/13 produced by Q3  100% implementation of annual programme outlined in  Quarterly Report on implementation of annual Programme of Action for MRM produced	Programme of Action for MRM for 2012/13 produced by Q1  100% implementation of annual programme outlined in Quarterly Report on implementation of annual Programme of Action for MRM

# PROGRAMME AND SUBPROGRAMME PLANS



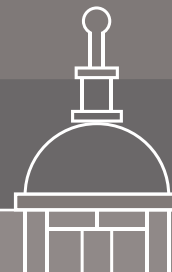
Target 2015/16	Q1 Apr-Jun 13/14	Q2 Jul-Sep 13/14	Q3 Oct-Dec 13/14	Q4 Jan-Mar 13/14	Source of Evidence
Annual Programme for Anti-Poverty Programme for 2015/16 by Q1  100% implementation of annual programme outlined in Quarterly reports evidencing implementation of Anti-Poverty programme	Annual Programme for Anti-Poverty Programme for 2013/14 by Q1  15% implementation of annual programme outlined in Quarterly reports evidencing implementation of Anti-Poverty programme	50% implementation of annual programme outlined in Quarterly reports evidencing implementation of Anti-Poverty programme	75% implementation of annual programme outlined in Quarterly reports evidencing implementation of Anti-Poverty programme	100% implementation of annual programme outlined in Quarterly reports evidencing implementation of Anti-Poverty programme	Annual Programme for Anti-Poverty programme for 2012/13 by Q1  4 Quarterly reports evidencing implementation of Anti-Poverty programme
12 War on Poverty visits	3 War on Poverty visits	3 War on Poverty visits	3 War on Poverty visits	3 War on Poverty visits	Report on War on Poverty visits
Programme of Action for MRM for 2012/13 produced by Q1  100% implementation of annual programme outlined in Quarterly Report on implementation of annual Programme of Action for MRM		Report on reviewed MRM tabled to Top Management	Revived, Annual Programme of Action for MRM for 2012/13 produced by Q3	100% implementation of annual programme outlined in Quarterly Report on implementation of annual Programme of Action for MRM	Report on reviewed MRM tabled to Top Management  Revived, Annual Programme of Action for MRM for 2013/14  1 Quarterly Report on implementation of annual Programme of Action for MRM produced

# PROGRAMME AND SUBPROGRAMME PLANS

Presidency Strategic Goal	Activity	Performance Indicator	Baseline 2012/13 Actual	Target 2013/14	Target 2014/15
<b>Strategic Objective 1:</b>  To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes	Support rendered to DP as chair of the Gauteng Freeway Improvement Project (GFIP)	A programme for the review Gauteng Freeway Improvement Project (GFIP) for the Deputy President developed, approved and implemented within agreed timeframe.  Percentage implementation of annual programme outlined progress report evidencing the implementation of an annual programme for the review Gauteng Freeway Improvement Project (GFIP) for the Deputy President	An annual programme for the review Gauteng Freeway Improvement Project (GFIP) for the Deputy President  2 Quarterly report evidencing the implementation of an annual programme for the review Gauteng Freeway Improvement Project (GFIP) for the Deputy President	An annual programme for the review Gauteng Freeway Improvement Project (GFIP) for the Deputy President by Q1  100% implementation of annual programme outlined in Quarterly report evidencing the implementation of an annual programme for the review Gauteng Freeway Improvement Project	
<b>Presidency Strategic Goal N° 3:</b>  To assist the President and the Deputy President in advancing the interests of South Africa in the international arena.	Enhance relations in support of Government's international policy and activities	An international programme for the Deputy President, aligned to the international policy goals of Government produced approved, implemented within agreed timeframe.  Percentage implementation of annual programme outlined Progress reports reflecting implementation of the annual international programme of the Deputy President produced	An annual international programme for the Deputy President, aligned to the international policy goals of Government for 2013/14 produced by Q3  100% implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual international programme of the Deputy President	An annual international programme for the Deputy President, aligned to the international policy goals of Government for 2014/15 produced by Q3  100% implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual international programme of the Deputy President	An annual international programme for the Deputy President, aligned to the international policy goals of Government for 2015/16 produced by Q3  100% implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual international programme of the Deputy President



# PROGRAMME AND SUBPROGRAMME PLANS



Target 2015/16	Q1 Apr-Jun 13/14	Q2 Jul-Sep 13/14	Q3 Oct-Dec 13/14	Q4 Jan-Mar 13/14	Source of Evidence
	<p>An annual programme for the review Gauteng Freeway Improvement Project (GFIP) for the Deputy President</p> <p>15% implementation of annual programme outlined in Quarterly report evidencing the implementation of an annual programme for the review Gauteng Freeway Improvement Project</p>	50% implementation of annual programme outlined in	75% implementation of annual programme outlined in Quarterly report evidencing the implementation of an annual programme for the review Gauteng Freeway Improvement Project	100% implementation of annual programme outlined in Close out report evidencing the implementation of an annual programme for the review Gauteng Freeway Improvement Project	<p>An annual programme for the review Gauteng Freeway Improvement Project (GFIP) for the Deputy President</p> <p>4 Quarterly report evidencing the % implementation of an annual programme for the review Gauteng Freeway Improvement Project</p>
<p>An annual international programme for the Deputy President, aligned to the international policy goals of Government for 2016/17 produced by Q3</p> <p>100% implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual international programme of the Deputy President</p>	15% implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual international programme of the Deputy President	50% implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual international programme of the Deputy President	<p>75% implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual international programme of the Deputy President, aligned to the international policy goals of the country for 2013/14</p> <p>An annual international programme for the Deputy President, aligned to the international policy goals of Government for 2014/15 produced</p>	100% implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual international programme of the Deputy President	<p>An annual international programme for the Deputy President, aligned to the international policy goals of Government for 2014/15 produced</p> <p>4 Quarterly reports reflecting % implementation of the annual international programme of the Deputy President</p>

# PROGRAMME AND SUBPROGRAMME PLANS

## MINISTRY OF PERFORMANCE MONITORING AND EVALUATION

The Ministry for Performance Monitoring and Evaluation is responsible for providing strategic and administrative support services to the Minister and Deputy Minister PME, to enable them to fulfil their constitutional, executive and political responsibilities.

The Ministry consists of the following units:

- Office of the Minister
- Office of the Deputy Minister
- Public Entity Coordination Unit (for oversight of public entities namely: the GCIS, BrandSA, and the NYDA).

Presidency Strategic Goal	Activity	Performance Indicator	Baseline 2012/13 Actual	Target 2013/14	Target 2014/15
<b>Presidency Strategic Goal N° 1:</b> To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes	To render Strategic, administrative and logistical support to Minister and Deputy Minister: PME, with respect to their parliamentary responsibilities.	A programme to support the Minister and Deputy Minister: PME, with respect to their parliamentary responsibilities approved, implemented within agreed timeframe.  Percentage implementation of annual programme outlined Progress reports reflecting implementation of the annual support to Minister and Deputy Minister: PME, with respect to their parliamentary responsibilities undertaken, in line with parliamentary programme.	Parliamentary responses by The Presidency for 2012 /13 coordinated and responded to within stipulated timeframe.  An annual programme support to Minister and Deputy Minister: PME, with respect to their parliamentary responsibilities by Q1  100% implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual support to Minister and Deputy Minister: PME, with respect to their parliamentary responsibilities undertaken, in line with parliamentary programme.	Parliamentary responses by The Presidency for 2013/14 coordinated and responded to within stipulated timeframe.  An annual programme support to Minister and Deputy Minister: PME, with respect to their parliamentary responsibilities by Q1  100% implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual support to Minister and Deputy Minister: PME, with respect to their parliamentary responsibilities undertaken, in line with parliamentary programme.	Parliamentary responses by The Presidency for 2014/15 coordinated and responded to within stipulated timeframe.  An annual programme support to Minister and Deputy Minister: PME, with respect to their parliamentary responsibilities by Q1  100% implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual support to Minister and Deputy Minister: PME, with respect to their parliamentary responsibilities undertaken, in line with parliamentary programme.
<b>Presidency Strategic Goal N° 1:</b> To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.	To co-ordinate the Inter-Ministerial Committees IMC's chaired by the Minister.	A programme to support the Minister and Deputy Minister: PME, with respect to Inter-Ministerial Committees (IMC's chaired by the Minister. Approved and implemented within agreed timeframe.  Percentage implementation of annual programme outlined progress reports reflecting implementation of the annual support to Minister and Deputy Minister: PME, with respect to their Inter-Ministerial Committees (IMC's) chaired by the Minister.	An annual programme to support Minister and Deputy Minister: PME, with respect to Inter-Ministerial Committees (IMC's) chaired by the Minister by Q1  100% implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual support to Minister and Deputy Minister: PME, with respect to their Inter-Ministerial Committees (IMC's) chaired by the Minister.	An annual programme to support Minister and Deputy Minister: PME, with respect to Inter-Ministerial Committees (IMC's) chaired by the Minister by Q1  100% implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual support to Minister and Deputy Minister: PME, with respect to their Inter-Ministerial Committees (IMC's) chaired by the Minister.	An annual programme to support Minister and Deputy Minister: PME, with respect to Inter-Ministerial Committees (IMC's) chaired by the Minister by Q1  100% implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual support to Minister and Deputy Minister: PME, with respect to their Inter-Ministerial Committees (IMC's) chaired by the Minister.

# PROGRAMME AND SUBPROGRAMME PLANS



Target 2015/16	Q1 Apr-Jun 13/14	Q2 Jul-Sep 13/14	Q3 Oct-Dec 13/14	Q4 Jan-Mar 13/14	Source of Evidence
<p>Parliamentary responses by The Presidency for 2015/16 coordinated and responded to within stipulated timeframe.</p> <p>An annual programme support to Minister and Deputy Minister: PME, with respect to their parliamentary responsibilities by Q1</p> <p>100% implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual support to Minister and Deputy Minister: PME, with respect to their parliamentary responsibilities undertaken, in line with parliamentary programme.</p>	<p>Parliamentary responses by The Presidency for Q1 of 2013/14 coordinated and responded to within stipulated timeframe.</p> <p>An annual programme support to Minister and Deputy Minister: PME, with respect to their parliamentary responsibilities</p> <p>15% implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual support to Minister and Deputy Minister: PME, with respect to their parliamentary responsibilities undertaken, in line with parliamentary programme.</p>	<p>Parliamentary responses by The Presidency for Q2 of 2013/14 coordinated and responded to within stipulated timeframe.</p> <p>50% implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual support to Minister and Deputy Minister: PME, with respect to their parliamentary responsibilities undertaken, in line with parliamentary programme.</p>	<p>Parliamentary responses by The Presidency for Q3 of 2013/14 coordinated and responded to within stipulated timeframe.</p> <p>75% implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual support to Minister and Deputy Minister: PME, with respect to their parliamentary responsibilities undertaken, in line with parliamentary programme.</p>	<p>Parliamentary responses by The Presidency for Q4 of 2013/14 coordinated and responded to within stipulated timeframe.</p> <p>100% implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual support to Minister and Deputy Minister: PME, with respect to their parliamentary responsibilities undertaken, in line with parliamentary programme.</p>	<p>Database Parliamentary responses by The Presidency for 2013/14.</p> <p>An annual programme support to Minister and Deputy Minister: PME, with respect to their parliamentary responsibilities by Q1</p> <p>4 Quarterly reports reflecting % implementation of the annual support to Minister and Deputy Minister: PME, with respect to their parliamentary responsibilities undertaken, in line with parliamentary programme.</p>
<p>An annual programme to support Minister and Deputy Minister: PME, with respect to Inter-Ministerial Committees (IMC's) chaired by the Minister by Q1</p> <p>100% implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual support to Minister and Deputy Minister: PME, with respect to their Inter-Ministerial Committees (IMC's) chaired by the Minister.</p>	<p>An annual programme to support Minister and Deputy Minister: PME, with respect to Inter-Ministerial Committees (IMC's) chaired by the Minister by Q1</p> <p>15% implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual support to Minister and Deputy Minister: PME, with respect to their Inter-Ministerial Committees (IMC's) chaired by the Minister.</p>	<p>50 % implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual support to Minister and Deputy Minister: PME, with respect to their Inter-Ministerial Committees (IMC's) chaired by the Minister.</p>	<p>75 % implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual support to Minister and Deputy Minister: PME, with respect to their Inter-Ministerial Committees (IMC's) chaired by the Minister.</p>	<p>100 % implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual support to Minister and Deputy Minister: PME, with respect to their Inter-Ministerial Committees (IMC's) chaired by the Minister.</p>	<p>An annual programme support to Minister and Deputy Minister: PME, with respect to Inter-Ministerial Committees (IMC's) the Minister by Q1</p> <p>Quarterly reports reflecting % implementation of the annual support to Minister and Deputy Minister: PME, with respect to their Inter-Ministerial Committees (IMC's) chaired by the Minister.</p>

# PROGRAMME AND SUBPROGRAMME PLANS

Presidency Strategic Goal	Activity	Performance Indicator	Baseline 2012/13 Actual	Target 2013/14	Target 2014/15
<b>Presidency Strategic Goal N° 1:</b> To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes	To champion youth development policy and integrated strategic planning in Government Clusters to ensure that youth development issues are included in all programmes - Development and implementation of a coordinated Youth Development Programme. - Review NYDA legislation.	Annual programme for Youth Development Programme for 2013/14 approved, implemented within agreed timeframe. Percentage implementation of annual programme outlined Progress report evidencing implementation of Youth Development Programme. Reviewed NYDA Act.	New indicator Establishment of task team to review NYDA Act Inputs received from provinces regarding the review of NYDA legislation	2013/14 Annual programme for Youth Development Programme by Q1 100% implementation of annual programme outlined in Quarterly reports evidencing implementation of Youth Development Programme. Draft NYDA Act	2014/15 Annual programme for Youth Development Programme by Q1 100% implementation of annual programme outlined in Quarterly reports evidencing implementation of Youth Development Programme. Draft NYDA Act
<b>Presidency Strategic Goal N° 1:</b> To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.	Lead the monitoring and evaluation programme and the assessment of the impact of the Frontline Service Delivery in provinces and engage with relevant stakeholders	Annual programme of support rendered to Minister: and Deputy Minister PME related to the monitoring and evaluation programme and the assessment of the impact of the Frontline Service Delivery in provinces developed approved and implemented within agreed timeframe. Percentage implementation of annual programme outlined progress reports reflecting the implementation of the monitoring and evaluation programme of Minister and Deputy and the assessment of impact of the Frontline Service Delivery in provinces produced.	Annual programme of support rendered to Minister: and Deputy Minister PME related to the monitoring and evaluation programme and the assessment of the impact of the Frontline Service Delivery in provinces by Q1 100 % implementation of annual programme outlined in Quarterly reports reflecting the implementation of the monitoring and evaluation programme of Minister and Deputy and the assessment of impact of the Frontline Service Delivery in provinces produced.	Annual programme of support rendered to Minister: and Deputy Minister PME related to the monitoring and evaluation programme and the assessment of the impact of the Frontline Service Delivery in provinces by Q1 100 % implementation of annual programme outlined in Quarterly reports reflecting the implementation of the monitoring and evaluation programme of Minister and Deputy and the assessment of impact of the Frontline Service Delivery in provinces produced.	Annual programme of support rendered to Minister: and Deputy Minister PME related to the monitoring and evaluation programme and the assessment of the impact of the Frontline Service Delivery in provinces by Q1 100 % implementation of annual programme outlined in Quarterly reports reflecting the implementation of the monitoring and evaluation programme of Minister and Deputy and the assessment of impact of the Frontline Service Delivery in provinces produced.
<b>Presidency Strategic Goal N° 1:</b> To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.	Provide oversight and support to BrandSA, GCIS, and NYDA	Annual programme of support rendered to Minister: and Deputy Minister PME to provide oversight to BrandSA, GCIS, and NYDA developed approved, implemented within agreed timeframe. Percentage implementation of annual programme outlined Progress reports of oversight of agencies and partners to ensure implementation of strategies.	Establishment of Governance Forum	Annual programme of support rendered to Minister: and Deputy Minister PME to provide oversight to BrandSA, GCIS, and NYDA by Q2 100 % implementation of annual programme outlined in quarterly reports of oversight of agencies and partners to ensure implementation of strategies.	Annual programme of support rendered to Minister: and Deputy Minister PME to provide oversight to BrandSA, GCIS, and NYDA by Q1 100 % implementation of annual programme outlined in quarterly reports of oversight of agencies and partners to ensure implementation of strategies

# PROGRAMME AND SUBPROGRAMME PLANS



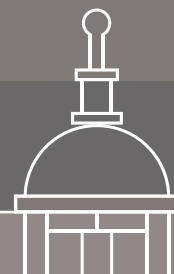
Target 2015/16	Q1 Apr-Jun 13/14	Q2 Jul-Sep 13/14	Q3 Oct-Dec 13/14	Q4 Jan-Mar 13/14	Source of Evidence
<p>2015/16 Annual programme for Youth Development Programme by Q1</p> <p>100% implementation of annual programme outlined in Quarterly reports evidencing implementation of Youth Development Programme.</p> <p>Draft NYDA Act</p>	<p>2013/14 Annual programme for Youth Development Programme</p> <p>15% implementation of annual programme outlined in Quarterly reports evidencing implementation of Youth Development Programme.</p> <p>Consultations/public hearings on NYDA Act</p>	<p>50% implementation of annual programme outlined in Quarterly reports evidencing implementation of Youth Development Programme.</p> <p>Consultations/public hearings on NYDA Act</p>	<p>75% implementation of annual programme outlined in Quarterly reports evidencing implementation of Youth Development Programme.</p> <p>Consultations/public hearings on NYDA Act</p>	<p>100% implementation of annual programme outlined in Quarterly reports evidencing implementation of Youth Development Programme.</p> <p>Consultations/public hearings on NYDA Act</p>	<p>2013/14 Annual programme for Youth Development Programme by Q1</p> <p>4 Quarterly reports evidencing % implementation of Youth Development Programme.</p> <p>Draft NYDA Act</p> <p>Records of public hearings.</p>
<p>Annual programme of support rendered to Minister: and Deputy Minister PME related to the monitoring and evaluation programme and the assessment of the impact of the Frontline Service Delivery in provinces by Q1</p> <p>100 % implementation of annual programme outlined in Quarterly reports reflecting the implementation of the monitoring and evaluation programme of Minister and Deputy and the assessment of impact of the Frontline Service Delivery in provinces produced.</p>	<p>Annual programme of support rendered to Minister: and Deputy Minister PME related to the monitoring and evaluation programme and the assessment of the impact of the Frontline Service Delivery in provinces by Q1</p> <p>15 % implementation of annual programme outlined in Quarterly reports reflecting the implementation of the monitoring and evaluation programme of Minister and Deputy and the assessment of impact of the Frontline Service Delivery in provinces produced.</p>	<p>50% implementation of annual programme outlined in Quarterly reports reflecting the implementation of the monitoring and evaluation programme of Minister and Deputy Minister and the assessment of impact of the Frontline Service Delivery in Provinces.</p>	<p>75% implementation of annual programme outlined in Quarterly reports reflecting the implementation of the monitoring and evaluation programme of Minister and Deputy Minister and the assessment of impact of the Frontline Service Delivery in Provinces.</p>	<p>100% implementation of annual programme outlined in Quarterly reports reflecting the implementation of the monitoring and evaluation programme of Minister and Deputy Minister and the assessment of impact of the Frontline Service Delivery in Provinces.</p>	<p>Annual programme of support rendered to Minister: and Deputy Minister PME related to the monitoring and evaluation programme and the assessment of the impact of the Frontline Service Delivery in provinces by Q1</p> <p>4 Quarterly reports reflecting the % implementation of the monitoring and evaluation programme of Minister and Deputy and the assessment of impact of the Frontline Service Delivery in provinces produced.</p>
<p>Annual programme of support rendered to Minister: and Deputy Minister PME to provide oversight to BrandSA, GCIS, and NYDA by Q1</p> <p>100 % implementation of annual programme outlined in quarterly reports of oversight of agencies and partners to ensure implementation of strategies.</p>	<p>Assessment reports of strategic plans of the International Marketing Council,, GCIS, and NYDA.</p>	<p>Annual programme of support rendered to Minister: and Deputy Minister PME to provide oversight to BrandSA, GCIS, and NYDA</p>	<p>50 % implementation of annual programme outlined in Quarterly reports of oversight of agencies and partners to ensure implementation of strategies.</p>	<p>100 % implementation of annual programme outlined in Quarterly reports of oversight of agencies and partners to ensure implementation of strategies.</p>	<p>Annual programme of support rendered to Minister: and Deputy Minister PME to provide oversight to BrandSA, GCIS, and NYDA</p> <p>4 Quarterly reports of % oversight activities over agencies and partners to ensure implementation of strategies.</p>

# PROGRAMME AND SUBPROGRAMME PLANS

Presidency Strategic Goal	Activity	Performance Indicator	Baseline 2012/13 Actual	Target 2013/14	Target 2014/15
<b>Presidency Strategic goal N° 3:</b>  To assist the President and the Deputy President in advancing the interests of South Africa in the international arena.	Coordinate Minister and Deputy Minister's International programme in consultation with The President and Deputy President.	A developed annual international programme for Minister and Deputy Minister, which is aligned to The President and Deputy President's international programme developed approved and implemented within agreed timeframe.  Percentage implementation of annual programme outlined Progress reports reflecting implementation of the annual international programme for the Minister and Deputy Minister, which is aligned to the President and Deputy President's international programme produced.	A developed 2013/14 annual international programme for Minister and Deputy Minister, which is aligned to The President and Deputy President's international programme by Q3  100% implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual international programme for Minister and Deputy Minister, which is aligned to the President and Deputy President's international programme.	A developed 2014/15 annual international programme for Minister and Deputy Minister, which is aligned to The President and Deputy President's international programme by Q3  100% implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual international programme for Minister and Deputy Minister, which is aligned to the President and Deputy President's international programme.	A developed 2015/16 annual international programme for Minister and Deputy Minister, which is aligned to The President and Deputy President's international programme by Q3  100% implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual international programme for Minister and Deputy Minister, which is aligned to the President and Deputy President's international programme.



# PROGRAMME AND SUBPROGRAMME PLANS



Target 2015/16	Q1 Apr-Jun 13/14	Q2 Jul-Sep 13/14	Q3 Oct-Dec 13/14	Q4 Jan-Mar 13/14	Source of Evidence
<p>A developed 2016/17 annual international programme for Minister and Deputy Minister, which is aligned to The President and Deputy President's international programme by Q3</p> <p>100% implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual international programme for Minister and Deputy Minister, which is aligned to the President and Deputy President's international programme.</p>	<p>15% implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual international programme for Minister and Deputy Minister, which is aligned to the President and Deputy President's international programme.</p>	<p>50% implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual international programme for Minister and Deputy Minister, which is aligned to the President and Deputy President's international programme.</p>	<p>75% implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual international programme for Minister and Deputy Minister, which is aligned to the President and Deputy President's international programme.</p> <p>A developed 2014/15 annual international programme for Minister and Deputy Minister, which is aligned to The President and Deputy President's international programme.</p>	<p>100% implementation of annual programme outlined in Quarterly reports reflecting implementation of the annual international programme for Minister and Deputy Minister, which is aligned to the President and Deputy President's international programme.</p>	<p>2014/15 annual international programme for Minister and Deputy Minister, which is aligned to The President and Deputy President's international programme.</p> <p>Quarterly reports reflecting implementation of the annual international programme for Minister and Deputy Minister, which is aligned to the President and Deputy President's international programme.</p>

# PROGRAMME AND SUBPROGRAMME PLANS

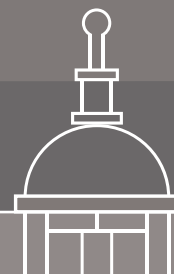
## CABINET OFFICE

The Cabinet Office provides strategic and administrative support to enable the Cabinet to foster accountability and policy coherence through integrated planning, policy coordination and the implementation of the agenda of government. The Cabinet Office comprises of the following four Units:

- The Office of the Deputy Director-General, Cabinet Office
- The Cabinet Secretariat
- Cabinet Operations
- FOSAD Secretariat

Presidency Strategic Goal	Activity	Performance Indicator	Baseline 2012/13 Actual	Target 2013/14	Target 2014/15
<b>Presidency Strategic Goal N° 1:</b>  To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes	Provide strategic support and management of Cabinet and Cabinet Committee meetings.	Annual Schedule of Cabinet and Cabinet Committee programme with strategic and functional support structures and systems in place within agreed timeframe.  Percentage implementation of annual programme outlined Progress reports reflecting implementation of the Cabinet and Cabinet Committee programme	Implemented Cabinet Programme with functional support processes for 2012/13, providing to Cabinet and Cabinet Committees	Cabinet Programme for 2014/15 and support provided by Q3  100% implementation of annual Cabinet programme	Cabinet Programme for 2015/16 and support provided BY Q3  100% implementation of annual Cabinet programme
	Assist with and promote the understanding of the Cabinet system and processes	Number of orientation sessions held with new Ministers/Deputy Ministers/DG's/ Ministerial staff and members of Senior Management of all Ministries/Departments produced.	Two orientation sessions with new Ministers/ Deputy Ministers/ DG's/Ministerial staff and members of Senior Management of all Ministries/Departments for 2012/13	Two formal sessions with Ministries/Departments per year and individual sessions with Ministers/ Deputy Ministers and DGs when requested	Two formal sessions with Ministries/Departments per year and individual sessions with Ministers/ Deputy Ministers and DGs when requested
	Design and implement a secure electronic document/ information management and communication system for Cabinet (CabEnet) in conjunction with the DPSA, SITA and SSA.	Implemented Pilot Phase for Pilot Ministries in conjunction with the DPSA, SITA and SSA conducted within specified timeframe.	Approved user requirements, specifications, technical requirements and system design at officials level	Pilot Phase for Pilot Ministries implemented in conjunction with the DPSA, SITA and SSA by 31 March 2014	Stabilisation of Pilot Phase and roll-out to all Ministries in conjunction with the DPSA, SITA and SSA by 31 March 2015

# PROGRAMME AND SUBPROGRAMME PLANS

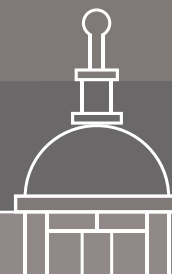


Target 2015/16	Q1 Apr-Jun 13/14	Q2 Jul-Sep 13/14	Q3 Oct-Dec 13/14	Q4 Jan-Mar 13/14	Source of Evidence
Cabinet Programme for 2016/17 and support provided by Q3  100% implementation of annual Cabinet programme	25% implementation of annual Cabinet and Cabinet Committees programme	50% implementation of annual Cabinet and Cabinet Committees programme	75% implementation of annual Cabinet and Cabinet Committees programme  Cabinet approval of Cabinet and Cabinet Committee Programme for 2014/15	100% implementation of annual Cabinet and Cabinet Committees programme	Affidavit showing records of agendas and minutes of meetings as evidence of the implemented Cabinet Programme for 2013/14 and support provided  (Actual records will not be availed because these are Classified records of agendas and minutes)  Approved 2014/15 Cabinet Programme
Two formal sessions with Ministries/Departments per year and individual sessions with Ministers/ Deputy Ministers and DGs when requested	Nil	1 Orientation sessions on Cabinet structures and processes with members of Senior Management of all Ministries/Departments as per open invitation.  1 Orientation sessions with new Ministers/ Deputy Ministers/DGs/ and ministerial staff as and when requested.	1 Orientation sessions on Cabinet structures and processes with members of Senior Management of all Ministries/Departments as per open invitation.  1 Orientation sessions with new Ministers/ Deputy Ministers/DGs/ and ministerial staff as and when requested.	Nil	Attendance records or other written confirmation of sessions
Management/ refinement/maintenance of the System on behalf of all Ministries in conjunction with the DPSA, SITA and SSA by 31 March 2016	Political approval of user requirements, specifications, technical requirements and system design as well as political guidance on the way forward.	Political approval of user requirements, specifications, technical requirements and system design as well as political guidance on the way forward.  Procurement and preparations for the installation of infrastructure in the Union Buildings and Tuynhuys for a pilot phase between Pilot Ministries in conjunction with the DPSA, SITA and SSA	Procurement and preparations for the installation of infrastructure in the Union Buildings and Tuynhuys for a pilot phase between Pilot Ministries in conjunction with the DPSA, SITA and SSA	Implemented pilot phase between Pilot Ministries in conjunction with the DPSA, SITA and SSA.	Pilot Phase for Ministries in conjunction with the DPSA, SITA and SSA.

# PROGRAMME AND SUBPROGRAMME PLANS

Presidency Strategic Goal	Activity	Performance Indicator	Baseline 2012/13 Actual	Target 2013/14	Target 2014/15
	Create an enabling environment for reporting on the implementation of Government's Programme of Action (POA) and on Work in Progress (WIP).	Annual Programme with scheduled quarterly meetings for reporting on the POA on Outcomes and WIP within specified timeframe  Percentage implementation of Annual Programme with scheduled quarterly meetings for reporting on the POA on Outcomes and WIP	2012/13 Programme with Committee meetings allowing Clusters to report on progress with the implementation of the POA on Outcomes and WIP.  Progress report against implementation of programme	2013/14 Programme with quarterly Committee meetings allowing Clusters to report on progress with the implementation of the POA on Outcomes and WIP.  100% implementation of performance on Progress report against implementation of programme	2014/15 Programme with four quarterly Committee/Cabinet meetings allowing Clusters to report on progress with the implementation of the POA on Outcomes & WIP  100% implementation of performance on Progress report against implementation of programme
	Implementation of the Legislative programme from national departments in support of the Leader of Government Business (LOGB) in Cabinet.	Implemented Legislative Programme from national departments in support of the Leader of Government Business in Cabinet by stipulated timeframe.	2012/13 Annual consolidated Legislative Programme submitted to Cabinet by Q1 and 4.  Quarterly and six-monthly and annual progress reports submitted to the LOGB for consideration by Cabinet.	2013/14 Annual consolidated Legislative Programme submitted to Cabinet by Q1.  Progress reports submitted to the LOGB regarding implementation of Legislative Programme.	2014/15 Annual consolidated legislative Programme submitted to Cabinet by Q1.  Progress reports submitted to the LOGB and Cabinet regarding implementation of Legislative Programme.
	Mainstream Regulatory Impact Assessment (RIA) into legislation and policy-making processes in government departments.	Implemented advocacy plan on RIA with Legal departments in Government departments within stipulated timeframe	RIA training workshops conducted, in 2008, 2009, 2011 respectively.  RIA reports compiled in 2010, 2011 and 2012.	Advocacy plan rolled out covering policy and legal units in departments by 31 March 2014  3 Quarterly report on Implementation of RIA project plan for 2013/14	Implementation of RIA as part of policy formulation and legislative process.
	Convening and coordination of the monthly FOSAD Cluster meetings (6) and follow-up on the implementation of decisions.  Convening and coordination of the FOSAD Management Committee (MANCO) monthly meetings and follow-up on the implementation of decisions.	Annual Schedule of FOSAD Cluster Programme by stipulated timeframe  Percentage implementation of schedule and decisions taken at the FOSAD Cluster meetings and FOSAD MANCO are followed up and issues concluded.	FOSAD Cluster Programme for 2012/13  Progress report reflecting 100 % of the FOSAD Cluster Programme and its decision	FOSAD Cluster Programme for 2013/14.  Progress report reflecting 100 % of the FOSAD Cluster Programme and its decisions	FOSAD Cluster Programme for 2014/15.  Progress report reflecting 100 % of the FOSAD Cluster Programme and its decisions
	Support to the DPME-initiated review of the FOSAD Cluster system and the outcome approach.	Input paper compiled within stipulated timeframe.	New target	Draft Review report of FOSAD Cluster System presented to Cabinet by 31 March 2014	Cabinet approval of the reviewed FOSAD Cluster System

# PROGRAMME AND SUBPROGRAMME PLANS



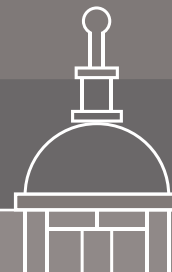
Target 2015/16	Q1 Apr-Jun 13/14	Q2 Jul-Sep 13/14	Q3 Oct-Dec 13/14	Q4 Jan-Mar 13/14	Source of Evidence
2015/16 Programme with four quarterly Committee/Cabinet meetings allowing Clusters to report on progress with the implementation of the POA on Outcomes & WIP.  100% implementation of performance on Progress report against implementation of programme	2013/14 Programme with quarterly Committee meetings allowing Clusters to report on progress with the implementation of the POA on Outcomes and WIP.  10% implementation of performance on Progress report against implementation of programme	50% implementation of performance on Progress report against implementation of programme	75% implementation of performance on Progress report against implementation of programme	100% implementation of performance on Progress report against implementation of programme	Affidavit showing evidence of existence of Committee and Cabinet meetings for Cluster reports on the implementation of the POA on Outcomes and WIP  (Classified records of agendas and minutes confirming POA and WIP Reports to Cabinet cannot be made available )
2015/16 Annual legislative Programme and submission to LOGB and Cabinet for approval.  Identification and streamlining of priority legislation with departments.  Progress reports regarding implementation of Legislative Programme.	Updated legislative programme indicating implementation progress.  Progress reports regarding implementation of Legislative Programme.	Progress reports regarding the implementation of Legislative Programme.	Consolidated progress report regarding implementation of Legislative Programme.	2014 Annual consolidated Legislative Programme submitted to Cabinet.  Progress report submitted to the LOGB and Cabinet regarding implementation of Legislative Programme.	Legislative Programme for 2013/14 and 2014/15.  Progress reports on implementation of programme.
Implementation of RIA as part of policy formulation and legislative process, from the initial stages of policy development to the drafting of Bills.	In collaboration with Department of Economic Development, roll out plan in Economic and Employment Cluster.  Develop and implement RIA project plan for 2013/14	Progress report on Implementation of RIA project plan for 2013/14	Progress report on Implementation of RIA project plan for 2013/14	Progress report on Implementation of RIA project plan RIA curriculum developed.  Provide technical support, oversight function and guidance to government departments	Refined Guidelines.  RIA reports from departments  RIA Curriculum  Minutes from meetings  3 Quarterly report on Implementation of RIA project plan for 2013/14
FOSAD Cluster Programme for 2015/16.  Progress report reflecting 100 % of the FOSAD Cluster Programme and its decisions	Convene at least 6 FOSAD Cluster meetings per month and follow-up on the implementation of decisions.  Convene Monthly FOSAD Management Committee (MANCO) meetings and follow-up on the implementation of decisions.	Convene at least 6 FOSAD Cluster meetings per month and follow-up on the implementation of decisions.  Convene Monthly FOSAD Management Committee (MANCO) meetings and follow-up on the implementation of decisions.	Convene at least 6 FOSAD Cluster meetings per month and follow-up on the implementation of decisions.  Convene Monthly FOSAD Management Committee (MANCO) meetings and follow-up on the implementation of decisions.  Support to the DPME-initiated review of the FOSAD Cluster system and the outcome approach.	Convene at least 6 FOSAD Cluster meetings per month and follow-up on the implementation of decisions.  Convene Monthly FOSAD Management Committee (MANCO) meetings and follow-up on the implementation of decisions.  Support to the DPME-initiated review of the FOSAD Cluster system and the outcome approach.	Affidavit showing existence of Minutes of the FOSAD Cluster meetings.  Minutes of the monthly FOSAD MANCO meetings.  Contribution to the finalisation of report on the review of the FOSAD Cluster system.
Implementation of the reviewed FOSAD Cluster System	Compile a position paper on the reviewed FOSAD Cluster System	Consultation on reviewed FOSAD Cluster System	Consultation on reviewed FOSAD Cluster System	Draft Review report of FOSAD Cluster System presented to Cabinet by 31 March 2014	Draft Review report of FOSAD Cluster System

## PROGRAMME AND SUBPROGRAMME PLANS

Presidency Strategic Goal	Activity	Performance Indicator	Baseline 2012/13 Actual	Target 2013/14	Target 2014/15
	Convening and Coordination of the FOSAD Planning Workshop and follow-up on the implementation of decisions	Number of FOSAD Planning Workshops convened within specified timeframe	2 FOSAD Planning Workshop in 2012	2 FOSAD Planning Workshop at the end of June 2013 in preparation for the July Cabinet Lekgotla and at the end of November 2013 in preparation for the January Cabinet Lekgotla	2 FOSAD Planning Workshop at the end of June 2014 in preparation for the July Cabinet Lekgotla and at the end of November 2013 in preparation for the January Cabinet Lekgotla



## PROGRAMME AND SUBPROGRAMME PLANS



Target 2015/16	Q1 Apr-Jun 13/14	Q2 Jul-Sep 13/14	Q3 Oct-Dec 13/14	Q4 Jan-Mar 13/14	Source of Evidence
2 FOSAD Planning Workshop at the end of June 2015 in preparation for the July Cabinet Lekgotla and at the end of November 2013 in preparation for the January Cabinet Lekgotla	Highlight cross-cutting issues from the FOSAD Cluster meetings that should form part of the agenda of the FOSAD Planning Workshop.	Highlight cross-cutting issues from the FOSAD Cluster meetings that should form part of the agenda of the FOSAD Planning Workshop.  Convene the FOSAD Planning Workshop at the end of June in preparation for the July Cabinet Lekgotla	Highlight cross-cutting issues from the FOSAD Cluster meetings that should form part of the agenda of the FOSAD Planning Workshop.	Highlight cross-cutting issues from the FOSAD Cluster meetings that should form part of the agenda of the FOSAD Planning Workshop.  Convene the FOSAD Planning Workshop at the end of November in preparation for the January Cabinet Lekgotla	Affidavit showing evidence of agenda of the FOSAD MANCO meetings and the FOSAD Planning Workshop/Minutes of the FOSAD Planning Workshops.

# PROGRAMME AND SUBPROGRAMME PLANS

## STRATEGY AND OPERATIONS

This branch is responsible for the administration and auxiliary support to The Presidency. Pending the final approval of the new structure the name of this branch will change to Corporate Management.

The services delivered by this Branch are accomplished through the following units and sub-units:

- Human Resources, comprising Organisational Development, Human Resource Operations, and Employee Wellness.
- Corporate Services, comprising:
  - Information Technology and Knowledge Management
  - Households and Accommodation
  - Corporate Information Management
  - Corporate Support Services (Cape Town regional office)
- Protocol, Events Management and Ceremonial Services
- Legal and Executive Services
- The Secretariat for Remuneration of Public Office Bearers
- Spousal Office

Major Output	Activity	Performance Indicator	Baseline 2012/13 Actual	Target 2013/14	Target 2014/15
Administrative support of the Principals and the Presidency	Ensure compliance to regulation, industry standards and guidelines provided by National Treasury, DPSA and other regulatory agencies and bodies of government	Regulatory compliance within prescribed time frames, standards and guidelines of acts and regulations as per respective statutory bodies	MPAT 2012/13 assessment	Improvement plan to achieve overall rating of 3 across all MPAT categories for all units within The Presidency for 2013/14 by Q1  Progress report against improvement plan  Project plan and Quarterly progress reports for OHS legislation, standards and regulations  Project plan and quarterly progress reports for compliance to MISS across the organisation  MPAT re-assessment for 2013/14.	Improvement plan to achieve overall rating of 4 across all MPAT categories for all units within The Presidency for 2013/14 by Q1  Progress report against improvement plan  Quarterly Progress reports for to OHS legislation, standards and regulations  Maintain 100% compliance to MISS inclusive of Document and Information Management  MPAT re-assessment for 2014/15
	Development and implement Annual Programme for National Orders and Awards	Annual Programme for National Orders and Awards developed and implemented within stipulated timeframe	Annual Programme for National Orders and Awards 2013/14  Quarterly Progress report against implementation of programme	Annual Programme for National Orders and Awards 2014/15 by Q1  Quarterly Progress report against implementation of programme	Annual Programme for National Orders and Awards 2015/16 by Q1  Quarterly Progress report against implementation of programme

# PROGRAMME AND SUBPROGRAMME PLANS



In Addition, the following Units have an administrative reporting line to the branch, but functionally report either to the DG or the COO. These Units are:

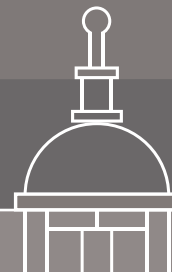
- The Office of the Director-General
- The Office of the COO
- Chief Financial Officer
  - Financial Management
  - Budget Office
  - Supply Chain Management
- Internal Audit
- Internal Security
- Strategic Management
- Risk Management

Target 2015/16	Q1 Apr-Jun 13/14	Q2 Jul-Sep 13/14	Q3 Oct-Dec 13/14	Q4 Jan-Mar 13/14	Source of Evidence
Improvement plan to overall rating of 4 maintained across all MPAT categories for all units within The Presidency for 2013/14 by Q1  Progress report against improvement plan  Quarterly Progress reports for compliance to OHS legislation, standards and regulations  Maintain 100% compliance to MISS inclusive of Document and Information Management  MPAT re-assessment for 2015/16	Develop improvement plans to address MPAT and audit findings  Project plan and progress reports for OHS legislation, standards and regulations  Project plan and progress reports for compliance to MISS across the organisation	Implement and report improvement plans to address MPAT and audit findings  MPAT re-assessment for 2013/14  Progress reports for OHS legislation, standards and regulations  Progress reports for compliance to MISS across the organisation	Implement and report improvement plans to address MPAT and audit findings  MPAT approved by Senior management and Top Management and submitted to DPME  Progress reports for OHS legislation, standards and regulations  Progress reports for compliance to MISS across the organisation	Implement and report improvement plans to address MPAT and audit findings  Progress reports for OHS legislation, standards and regulations  Progress reports for compliance to MISS across the organisation	MPAT Improvement plan and progress reports  Project Plan to address OHS and MISS internal control weaknesses and progress reports.  MPAT re-assessment for 2013/14  Project plan and 4 progress reports for OHS legislation, standards and regulations  Project plan and 4 progress reports for compliance to MISS across the organisation
Annual Programme for National Orders and Awards 2016/17 by Q1  Quarterly Progress report against implementation of programme	Draft an implementation of the Annual Programme for 2014/15.  Implementation of National Orders Awards Ceremony	Report on the implementation of the Annual Programme for National Orders and Awards	Report on the implementation of the Annual Programme for National Orders and Awards  Update and maintain the programme for the National Orders Ceremony	Report on the implementation of the Annual Programme for National Orders and Awards  Develop the Annual Programme for National Orders and Awards for 2014/15	Annual Programme for National Orders and Awards 2014/15  Progress report against implementation of plan

# PROGRAMME AND SUBPROGRAMME PLANS

Major Output	Activity	Performance Indicator	Baseline 2012/13 Actual	Target 2013/14	Target 2014/15
	Provision of Legal and Administrative support to the President and Secretary to Cabinet	Legal and administrative support provided to the President and Secretary of the Cabinet within set timeframes	100% compliance by the President with all constitutional obligations	100% compliance by the President with all constitutional obligations	Maintain 100% compliance by the President with all constitutional obligations
		Legal Compliance by the President with all constitutional obligations and state policies	Timeous management of legal challenges to/ by The Presidency/ President in line with industry norm	Timeous management of legal challenges to/ by The Presidency/ President in line with industry norm	High Quality advice on all executive acts
		Time taken to handle court cases and high quality advice on all executive acts involving The Presidency in line with State policies	Quality advice on all executive acts	Quality advice on all executive acts	Maintain Timeous management of legal challenges to/by The Presidency/ President
	Review and transform The Presidency ICT environment	Achievement of milestones of the Strategic ICT plan	MPAT assessment 2012/2013 improvement plan and progress report	Documented and approved ICT Strategic Plan. Implementation of Strategic Plan Established approved and functioning ICT Committee Improvement plan and progress reports for achievement of level 3 scoring on MPAT assessment report on IT category	Review ICT Strategic Plan. Improvement plan and progress reports for achievement of milestones of the Strategic ICT plan and level 4 scoring on MPAT assessment report on IT category
		Facilities Management Strategy and project plan developed and approved within stipulated time frame.	Facilities Management Plan 2012/13	Project Plan related to the Facilities Management Strategy developed and adopted by Q1	Review Project Plan related to the Facilities Management Strategy
		Progress report against the implementation of the Facilities Plan		Progress reports evidencing implementation of Project Plan related to the Facilities Management Strategy	Progress reports evidencing implementation of Project Plan related to the Facilities Management Strategy

# PROGRAMME AND SUBPROGRAMME PLANS



Target 2015/16	Q1 Apr-Jun 13/14	Q2 Jul-Sep 13/14	Q3 Oct-Dec 13/14	Q4 Jan-Mar 13/14	Source of Evidence
<p>Maintain 100% compliance by the President with all constitutional obligations</p> <p>High Quality advice on all executive acts</p> <p>Maintain Timeous management of legal challenges to /by The Presidency/ President</p>	Report on Organisational Legal and Constitutional compliance, and other related legal case management matters	Report on Organisational Legal and Constitutional compliance, and other related legal case management matters	Report on Organisational Legal and Constitutional compliance, and other related legal case management matters	Report on Organisational Legal and Constitutional compliance, and other related legal case management matters	Unit/Directorates reports
<p>Improvement plan and progress reports for achievement of milestones of the Strategic ICT plan</p> <p>Improvement plan and progress reports towards achievement of 4 scoring on MPAT assessment report on IT category</p>		ICT Strategic plan which is aligned to the business requirements of The Presidency developed and implemented within The Presidency		<p>Improved ICT service delivery for The Presidency,</p> <p>ICT positioned as a strategic partner and key enabler in the implementation of The Presidency strategy</p>	<p>ICT Strategic Plan.</p> <p>Progress reports outlining implementation of strategy</p>
<p>Review Project Plan related to the Facilities Management Strategy</p> <p>Progress reports evidencing implementation of Project Plan related to the Facilities Management Strategy</p>	<p>Project Plan related to the Facilities Management Strategy developed and adopted</p> <p>Progress reports evidencing implementation of Project Plan related to the Facilities Management Strategy</p>	Progress reports evidencing implementation of Project Plan related to the Facilities Management Strategy	Progress reports evidencing implementation of Project Plan related to the Facilities Management Strategy	Progress reports evidencing implementation of Project Plan related to the Facilities Management Strategy	<p>Approved Facilities Management Project Plan</p> <p>Progress reports evidencing implementation of Project Plan related to the Facilities Management Strategy</p>

# PROGRAMME AND SUBPROGRAMME PLANS

## RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Table 1.5 Administration											
Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R million	2009/10	2010/11	2011/12	2012/13	2009/10-2012/13		2013/14	2014/15	2015/16	2012/13-2015/16	
Ministry	18.6	33.7	35.7	32.8	20.8%	8.3%	33.1	35.2	40.5	7.3%	7.4%
Management	198.4	215.6	219.0	289.6	13.4%	63.5%	304.6	321.8	347.7	6.3%	65.9%
Support Services to President	25.9	35.7	50.1	43.5	18.9%	10.7%	53.5	57.4	64.0	13.7%	11.4%
Support Services to Deputy President	24.2	27.0	33.9	40.7	19.0%	8.7%	46.7	49.5	55.2	10.7%	10.0%
Cabinet Services	19.9	17.8	18.1	21.6	2.7%	5.3%	24.2	25.8	26.9	7.5%	5.1%
Commission on State Owned Enterprises	–	10.3	38.1	2.6	–	3.5%	–	–	–	-100.0%	0.1%
<b>Total</b>	<b>286.9</b>	<b>340.1</b>	<b>394.7</b>	<b>430.7</b>	<b>14.5%</b>	<b>100.0%</b>	<b>462.1</b>	<b>489.8</b>	<b>534.2</b>	<b>7.4%</b>	<b>100.0%</b>

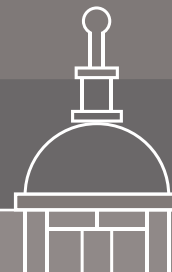
## EXPENDITURE TRENDS (PROGRAMME 1)

Spending over the medium term will focus on providing administrative support to the President, Deputy President, Ministers and Deputy Ministers, and supporting Cabinet and its structures to ensure the fulfilment of The Presidency's mandate and mission.

Between 2009/10 and 2012/13 expenditure on compensation of employees and goods and services increased due to the filling of vacancies to provide support to the President and Deputy President, mainly on legal consultants and computer services.

Over the medium term, the large spending drive will continue to be on both compensation of employees and goods and services due to the increase of staff as a result of filling vacant funded positions. The increase in spending over this period is also due to additional funding of R25.8million in 2013/14, R28.5 million in 2014/15 and R42.5 million in 2015/16 for improved conditions of service. At the end of September 2012, there were 44 vacancies.





## PROGRAMME 2: NATIONAL PLANNING

Programme	Sub-programmes
National Planning	Ministry Commission Support Services Research and Policy Coordination Communication and Public Participation

### PROGRAMME PURPOSE: THE NATIONAL PLANNING MINISTRY:

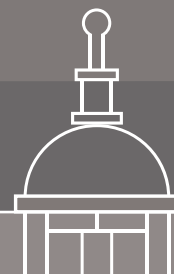
The National Planning Ministry develops the country's long term vision and national strategic plan, and contributes to better outcomes in government through better planning, better long term plans and more policy coherence and clearly articulated long term goals and aspirations. The National Planning Secretariat comprises the following units:

- Ministry
  - Private Office
  - Secretariat
  - Commission Support
- Communication and Public Participation
- Research and Policy
- National Income Dynamics Study & Programme to support Pro-Poor Policy Development

# PROGRAMME AND SUBPROGRAMME PLANS

Presidency Strategic Goal	Activity	Performance Indicator	Baseline 2012/13 Actual	Target 2013/14	Target 2014/15
<b>Strategic Goal No 1.</b>  <b>To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes</b>	Improve long term planning and development to ensure the achievement of Vision 2030	Approved Implementation framework for the National Development Plan and programme implementation plans by stipulated timeframe	Revised National Development Plan completed  Revised National Development Plan submitted to the President and the Public  Plan approved by Cabinet	Implementation Framework approved by Cabinet by Q1  Ten Programme Implementation Plans developed and approved	Ten Programme Implementation Plans developed and approved
	In conjunction with DPME and National Treasury develop 5 year Plan (MTSF) based on the NDP with clear targets	Draft 5-year Plan (MTSF) developed	NDP approved as a strategic framework for all government plans	Produce a draft MTSF 2014-2019 by 31 March 2014	MTSF 2014-2019 approved
	Advise different spheres of government on the implementation of the NDP	Report on advice given to government tabled quarterly.	NDP approved as a strategic framework for all government plans	Advice provided to five government departments and spheres by 31 March 2014	Advice provided to ten government departments and spheres by 31 March 2015
	Conduct sector-research on several thematic areas identified in the Revised Green paper on National Planning	Number of sector-research reports completed and commissioned	Two sector- research studies com-mission-ed by 31 March 2013	Three research studies completed by 31 March 2014  Two new research studies commissioned by 31 March 2014	Two research studies completed by 31 March 2015  Two new research studies commissioned by 31 March 2015
	Mobilise continued public support for the NDP	Number of Public Participation Events undertaken	Consultation undertaken during formulation of the NDP	Ten Public Participation events by 31 March 2014	Ten Public Participation events by 31 March 2015
	Facilitate implementation partnerships	Number of Implementation Partnerships established	None	Three partnerships established by 31 March 2014	Four partnerships established by 31 March 2015

# PROGRAMME AND SUBPROGRAMME PLANS

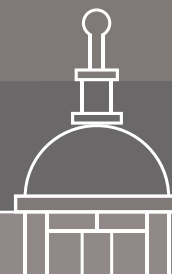


Target 2015/16	Q1 Apr-Jun 13/14	Q2 Jul-Sep 13/14	Q3 Oct-Dec 13/14	Q4 Jan-Mar 13/14	Source of Evidence
Ten Programme Implementation Plans developed and approved	Development and approval of Implementation Framework for the NDP	Commence Development of five Programme Implementation Plans	Commence Development of five Programme Implementation Plans	Complete Development of all Programme Implementation Plans	NDP Implementation Framework  Approved Ten Programme Implementation Plans
Undertake first annual review of the MTSF 2014-2019	Consult with National Treasury and develop and outline of the MTSF	Consult departments and other spheres of government	Review election manifestos of political parties contesting national elections	Compile a draft MTSF	Draft MTSF2014-2019
Advice provided to fifteen government departments and spheres by 31 March 2016	Develop a methodology and material and Identify five government departments from national, provincial, and local governments	Undertake different activities as part of the methodology to advise government	Undertake different activities as part of the methodology to advise government	Undertake an internal review of the effectiveness of advisory activities	5 Reports outlining advice provided to government departments.
Two research studies completed by 31 March 2016  Two new research studies commissioned by 31 March 2016	Three research studies from previous FY continue  Commissioning of two new research studies commenced	Three research studies from previous FY continue  Two new research studies commenced	Three research studies from previous FY completed  Two new research studies continue	Two research studies completed	3 completed Research reports  Request For Information and Proposals for two commissioned studies
Ten Public Participation events by 31 March 2016	Develop communication material	Conduct three events and distribute NDP related material	Conduct four events and distribute NDP related material	Conduct three events and distribute NDP related material	10 Activity Reports
Five partnerships established by 31 March 2016	Facilitate stakeholder meetings	First partnership established	Second partnership established	Second partnership established	3 Activity reports

# PROGRAMME AND SUBPROGRAMME PLANS

Presidency Strategic Goal	Activity	Performance Indicator	Baseline 2012/13 Actual	Target 2013/14	Target 2014/15
	Support to Minister in undertaking different domestic and international assignments in terms of his other key responsibilities	Plans and Reports on support rendered to Minister in execution of assignments in place by stipulated timeframe	North-South Infrastructure Corridor World Bank Knowledge Advisory Commission World Bank Doing Business Review Panel Oxford Martin Commission for Future Generations Global Agenda Council on New Growth Models Global Agenda Council on Poverty and Sustainability Global Oceans Committee	North-South Infrastructure Corridor project plan by Q1 and quarterly reports World Bank Knowledge Advisory Commission project plan by Q1 and quarterly reports World Bank Doing Business Review Panel project plan by Q1 and quarterly reports Oxford Martin Commission for Future Generations project plan by Q1 and quarterly reports Global Agenda Council on New Growth Models project plan by Q1 and quarterly reports Global Agenda Council on Poverty and Sustainability project plan by Q1 and quarterly reports Global Oceans Committee project plan by Q1 and quarterly reports	N/A
	National Income Dynamics Study (NIDS)	NIDS wave 3 dataset completed NIDS Wave 4 contract awarded and signed	NIDS wave 3 contract management NIDS Wave 4 Tender process	NIDS Wave 3 contract successfully completed NIDS Wave 4 undertaken	N/A
	Programme to support pro-poor policy development	Research grants awarded by stipulated timeframe Learning Facility set up by stipulated timeframe	Call for proposals dossier submitted to EU International tender process commenced	Award a minimum of ten research grants by Q2 Learning Facility operational	N/A

# PROGRAMME AND SUBPROGRAMME PLANS



Target 2015/16	Q1 Apr-Jun 13/14	Q2 Jul-Sep 13/14	Q3 Oct-Dec 13/14	Q4 Jan-Mar 13/14	Source of Evidence
N/A	<p>Project plans in place for Minister's project for 2013/14</p> <p>Progress report on implementation of project for Minister's projects</p>	Progress report on implementation of project for Minister's projects	Progress report on implementation of project for Minister's projects	Progress report on implementation of project for Minister's projects	<p>North-South Infrastructure Corridor project plan and 4 quarterly reports</p> <p>World Bank Knowledge Advisory Commission project plan and 4 quarterly reports</p> <p>World Bank Doing Business Review Panel project plan and 4 quarterly reports</p> <p>Oxford Martin Commission for Future Generations project plan and 4 quarterly reports</p> <p>Global Agenda Council on New Growth Models project plan and 4 quarterly reports</p> <p>Global Agenda Council on Poverty and Sustainability project plan and 4 quarterly reports</p> <p>Global Oceans Committee project plan and 4 quarterly reports</p>
N/A	Cleaning of dataset	<p>Cleaning of dataset</p> <p>NIDS Wave 4 contract awarded and signed</p>	<p>NIDS Wave 3 dataset completed</p> <p>Questionnaire revision by Implementing Agency (NIDS Wave 4)</p>	<p>NIDS Wave 3 launch and mini conference</p> <p>Six analysis papers completed</p> <p>NIDS Wave 3 contract completed</p> <p>Pilot survey undertaken and fieldwork company appointed by Implementing Agency (NIDS Wave 4)</p>	<p>Report on NIDS Wave 3 from NIDS Implementing Agency SALDRU</p> <p>Pilot Report on NIDS Wave 4 from Implementing Agency</p>
<p>Award a minimum of 10 research grants (second round)</p> <p>Capacity-building activities (conferences, training, study tours) undertaken</p>	<p>Evaluation Committee chooses grantees</p> <p>Short-listing of companies and contract awarded</p>	Learning Facility operational	<p>Grants awarded and contracts signed</p> <p>Grantee Workshop</p> <p>Learning Facility undertakes capacity-building activities</p>	<p>Monitoring of Grantees</p> <p>Learning Facility undertakes capacity-building activities</p>	<p>Report with 10 institutions or persons awarded research grants</p> <p>Reports from Grantees</p> <p>Reports from Learning Facility</p>

# PROGRAMME AND SUBPROGRAMME PLANS

## RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Table 1.6 National Planning

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ total: Average (%)
R million	2009/10	2010/11	2011/12	2012/13	2009/10-2012/13		2013/14	2014/15	2015/16	2012/13-2015/16	
Ministry	40.3	47.7	54.7	45.8	4.4%	75.4%	49.7	54.8	52.5	4.7%	61.6%
Research and Policy Services	–	1.7	10.1	38.0	–	20.0%	20.1	20.5	16.6	-24.2%	28.9%
Communication and Public Participation	–	0.1	4.8	6.8	–	4.7%	7.8	8.1	8.6	8.2%	9.5%
<b>Total</b>	<b>40.3</b>	<b>49.4</b>	<b>69.6</b>	<b>90.6</b>	<b>31.0%</b>	<b>100.0%</b>	<b>77.7</b>	<b>83.4</b>	<b>77.7</b>	<b>-5.0%</b>	<b>100.0%</b>

## EXPENDITURE TRENDS

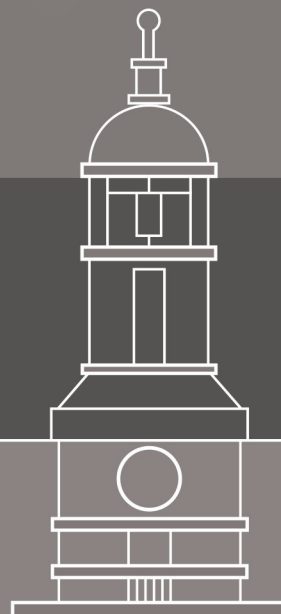
Spending focus over the medium term will focus on advising all spheres of government and other stakeholders on the implementation of the National Development Plan. The specific activities will include: conducting sectoral research to fill gaps or deepen the level of planning in some sectors; providing technical assistance to different government spheres and sectors in the production of detailed programme plans; convening inclusive stakeholder processes to facilitate implementation partnerships; and establishing systems to track the implementation progress of the National Development Plan.

The significant increase in spending in the Research and Policy Services subprogramme between 2009/10 and 2012/13 was mainly due to the allocation in 2012/13 for the National Income Dynamic study project, which is funded every second financial years. This accounts for the decrease in spending in the programme for the medium term, as NIDS is allocated no funds for the medium term. In 2011/12, the Commission released and handed over the draft National Development Plan and Vision 2013, which resulted in an increase in expenditure across all subprogrammes. The draft Vision 2030 and National Development Plan were released for public and stakeholder comment in 2012/13 and were refined and approved by Cabinet over the same period. Over the medium term, the Commission plans to implement the framework for the National Development Plan and produce sector research reports, as well as reports on major cross-cutting macro-social implications of the plan.



# SECTION C

## LINKS TO OTHER PLANS



### LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

Not applicable to The Presidency.

### CONDITIONAL GRANTS

Not applicable to The Presidency.

### PUBLIC – PRIVATE PARTNERSHIPS

Not applicable to The Presidency.

### DEPARTMENTS AND PUBLIC ENTITIES REPORTING TO THE PRESIDENCY:

The following departments and public entities report to the Ministers in The Presidency:

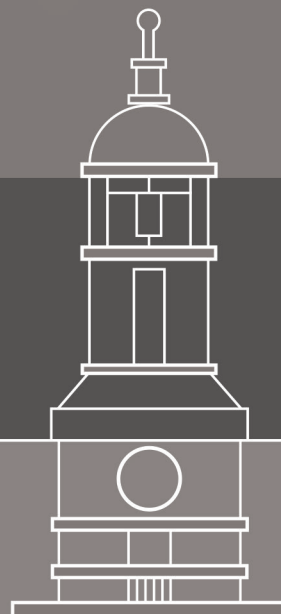
Name of Entity	Legislation	Nature of Business	Responsible Minister in The Presidency for the Entity
<b>National Youth Development Agency (NYDA)</b>	National Youth Development Agency Act (Act No.54 of 2008)	THE NYDA is a South African youth development public agency, reporting to the Minister: Performance Monitoring and Evaluation; and is aimed at creating and promoting coordination in youth development matters.	Minister Collins Chabane
<b>Statistics South Africa (StatsSA).</b>	Statistics Act, 1999 (Act No.6 of 1999)	StatsSA is a national department accountable to the Minister: National Planning. STATSSA is South Africa's national statistics organisation.	Minister Trevor Manuel
<b>Government Communication and Information Systems (GCIS)</b>	Established as a National Department in terms of section 7(5) of the Public Service Act	GCIS provides strategic communication support to all of government. The Executive Authority of the GCIS is the Minister in The Presidency responsible for Performance Monitoring and Evaluation.	Minister Collins Chabane

## LINKS TO OTHER PLANS

Name of Entity	Legislation	Nature of Business	Responsible Minister in The Presidency for the Entity
Brand South Africa	Established as a trust in 2002 and gazetted as a schedule 3A public entity in accordance with the Public Finance Management Act (1999) in October 2006	The entity was established to develop and implement a proactive and coordinated international marketing and communication strategy for South Africa to contribute to job creation, poverty reduction, and to attract inward investment, trade and tourism.	Minister Collins Chabane
Media Development and Diversity Agency	Media Development and Diversity Agency Act of Parliament (Act 14 of 2002).	Established to enable “historically disadvantaged communities and persons not adequately served by the media” to gain access to the media.	Minister Collins Chabane
Department of Performance Monitoring and Evaluations	Section 85(2) of Constitution Policy Framework on Performance Monitoring and Evaluation	DPME has the following mandate: <ul style="list-style-type: none"> <li>· Facilitate the development of plans or delivery agreements for cross cutting priorities or outcomes of government and monitor and evaluate the implementation of these plans.</li> <li>· Monitor the performance of individual national and provincial government departments and municipalities.</li> <li>· Monitor frontline service delivery.</li> <li>· Carry out evaluations.</li> <li>· Promote good M&amp;E practices in government.</li> </ul>	Minister Collins Chabane

# SECTION D

## ACRONYMS



AO	Accounting Officer
APP	Annual Performance Plan
B-BBEE	Broad-based black economic empowerment
BCM	Business Continuity Management
BRICS	Brazil, Russia, India, China and South Africa
BrandSA	Brand South Africa
COP17	The 17th Conference of the Parties (COP17) to the United Nations Framework Convention on Climate Change (UNFCCC)
DPME	Department of Performance Monitoring and Evaluation
EAC	Energy Advisory Council
FOSAD	Forum of South Africa Directors-General
GCIS	Government Communication and Information Systems
HRDC	Human Resource Development Council
IDP	Integrated Development Plan
MDDA	Media Development and Diversity Agency
MPAT	Management Performance Assessment Tool
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NNEECC	National Nuclear Energy Executive Co-ordination Committee
NPC	National Planning Commission
NDP	National Development Plan
NYDA	National Youth Development Agency
PFMA	Public Finance Management Act
PCC	President's Co-ordinating Council
PICC	Presidential Infrastructure Coordinating Commission
PICI	African Union's Presidential Infrastructure Championing Initiative
PRC on SoE	Presidential Review Committee on State Owned Entities
PSPPD	Programme to Support Pro-Poor Policy Development
SADC	Southern African Development Community
SANAC	South African National Aids Council
SIPS	Strategic infrastructure projects
SMS	Senior management service
SOE	State-owned enterprise
StatsSA	Statistics South Africa
SONA	State of the Nation Address
UNFCCC	United Nations Framework Convention on Climate Change
UNSC	United Nations Security Council

# NOTES

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