



*The release of  
Nelson Mandela  
from prison*

THE PRESIDENCY

ANNUAL PERFORMANCE PLAN

2020/2021



THE PRESIDENCY  
REPUBLIC OF SOUTH AFRICA



## INTRODUCTION BY THE MINISTER

Mr Jackson Mthembu, MP  
Minister in The Presidency

This is a critical moment for South Africa as it initiates a new era of hope and expectation, of promise and opportunity despite the many challenges encountered and when many South Africans continue to endure much hardship. The electorate has given only five years to deliver on our electoral mandate, and that five years began from the moment the 2019 elections outcomes were pronounced. Every single day counts.

Our country remains a beacon of peaceful democratic transition in Africa and the world. Since 1994, as a country we have been graced with strong institutions that have underpinned democracy. These include the constitution-sanctioned chapter 9 institutions, government financial and fiscal capability, independent and fearless judiciary, autonomous and fiercely independent civil society organisations, as well as mechanisms to manage the engagement between government, business and labour such as National Economic Development and Labour Council (NEDLAC). Our country has emerged out of Acquired Immunodeficiency Syndrome (AIDS) denialism that characterised the first decade of democracy, developed a comprehensive response to HIV and AIDS, and now lauded for the largest Antiretroviral (ARV) programme in the world. The access to Early Childhood Development has improved and we are working towards near universal access to basic education. Despite slow growth in the economy, the country has provided housing to the poor and vulnerable individuals. These are just some few achievements to be mentioned, however much remains still to be done.

The National Development Plan (NDP) adopted by government in 2012, is a comprehensive blueprint on how the country can eliminate poverty and minimise inequality. As set out in

the NDP, the requirement for addressing these, are a capable developmental state and a vibrant and thriving private sector. The plan also posits the need to develop multipronged growth strategies. Hence, addressing the pressing issues of poverty, unemployment and inequalities, requires concurrently building a developmental state through establishing strong institutions that reinforce and promote inclusive economic growth.

In the previous financial year, government efforts were focused on accelerating inclusive growth, significantly increasing the levels of investment and setting measures in place for the creation of jobs. Despite this efforts, the economy was confronted with reality of technical recession. In response to this, government introduced the economic stimulus and recovery plan that re-directed public funding to areas that have greatest potential for growth and job creation. Some of the initiatives to stimulate new growth path of renewal and rebuilding, is the successfully hosting of 2019 Investment Conference. This initiative led a group of South African business leaders moved by the spirit of *Thuma Mina* to initiate the Public-Private Growth Initiative to facilitated focused investment plans of leading companies across 19 sectors of the economy, from mining to renewable energy, from manufacturing to agriculture. These industries are expected to significantly increase investment over the next five years and contribute to creation of new jobs.

South Africa has therefore prioritised the economic empowerment of Africa's women during its term as African Union (AU) chair; working with all member states on measures to promote financial inclusion, preferential procurement and preferential trade arrangements for women. The AU Heads of State have pledged their support for measures to end

## INTRODUCTION BY THE MINISTER

Gender-Based Violence (GBV) on the continent, and work towards the adoption of an AU Convention on violence against women during the course of this year. Through the African Peer Review Mechanism (APRM), South Africa will work with other countries to advance good governance and democracy.

The incoming AU chair President Cyril Ramaphosa has highlighted the importance of countries on the continent supporting the Presidential Infrastructure Champion Initiative (PICI). The PICI is a programme under Nepad, which aims to promote priority infrastructure projects. The President has been at the helm of the North-South Rail corridor, which forms part of a network of other continental PICI regional projects. The PICI must play a key role in meeting the aspiration of Agenda 2063 of increasing inter and intra-regional trade of improving road rail and port infrastructure in the region, of using financial institutions to collaborate with the private sector to expand on the continent, and of identifying and promoting practical opportunities based on complementary national endowments.

The operationalisation of the African Continental Free Trade Area (AfCFTA) promises great opportunities for industrialisation, infrastructure development, economic growth and intra-Africa trade. It will enable Africa to take advantage of its significant economic potential as it removes the barriers to trade among countries on the continent, and ensure the promotion of regional value chains and the development of Africa's manufacturing capabilities.

Agriculture is one of the industries with the greatest potential for growth. This year, the focus is on the implementation of key recommendations of the Presidential Advisory Panel on Land Reform and Agriculture to accelerate land redistribution, expand agricultural production and transform the industry.

As part of the renewal and building process, government has introduced a number of initiatives to restore credibility of public institution, to root out corruption and ensuring efficiency in government, public entities and State-Owned Enterprises (SOEs) and also to restore economic growth, attract far greater levels of local and international investment and ultimately contribute to creation of jobs on a massive scale. South Africa has taken steps to reconstitute a professional national intelligence capability. One of the steps taken will be the re-establishment of the National Security Council to be chaired by the President. The council will ensure better coordination of the intelligence and security related function of the state.

The Deputy President has been delegated to oversee the operationalisation of the Eskom War Room. The crisis at Eskom has contributed to load shedding over the past year, further subduing economic activity. Eskom's new leadership team will need to address the entity's financial, operational, structural and human resource challenges. The fact that South African Airways (SAA) has been put under business rescue to enable it to be restructured and returned to financial sustainability is a demonstration both of the depth of the crisis and the determination of our government to decisively address it.

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

This being the first year of the new five year planning cycle (2020-2025) of the NDP's Vision 2030, the priorities outlined in the 2020-2025 Strategic Plan seek to ensure that The Presidency continues to fulfil its mandate in line with the following seven priorities of government:

1. Economic Transformation and Job Creation
2. Education, Skills and Health
3. Consolidating the Social Wage through Reliable and Quality Basic Services
4. Spatial Integration, Human Settlements and Local Government
5. Social Cohesion and Safe Communities
6. A Capable, Ethical and Developmental State
7. A better Africa and World

Towards the NDP vision 2030, specifically, as the first annual plan for the planning period for 2020 - 2025, the priorities and milestones outlined in this 2020/21 Annual Performance Plan (APP) seek to ensure that The Presidency continues to fulfil its mandate to serve as the center for strategic coordination, leadership and supervision of government in implementing the government programmes, as guided by constitution and electoral mandate.

The President will be signing performance agreements with all Ministers by end of March 2020 in order to strengthen the capacity of the state and increase accountability. These agreements which are based on the targets contained in the



## INTRODUCTION BY THE MINISTER

Medium Term Strategic Framework (MTSF), will be made public so that the people of South Africa can hold those who they elected into office to account. These performance agreements are the cornerstone of a new culture of transparency and accountability, where those who are given the responsibility to serve, do what is expected of them.

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

The Presidency cannot on its own achieve its goals or address all the challenges the country faces. In the spirit of *Thuma mina*, we must be proactive and lend a hand to assist and find solutions before there is any emerging crisis. Solutions will come through a much broader collaboration of all stakeholders and social partners. We must build strong partnerships and collaborations, and we are determined to do this. Accordingly, we invite all our stakeholders to actively participate in supporting us with the implementation of our Strategic Plan and this APP.

Let us join hands and work towards the creation of a better and more prosperous South Africa. It is through working together that we can propel our nation forward.

I wish to thank the Director-General Dr. Cassius Lubisi, the top management and the entire staff of The Presidency for their commitment and for always remaining focused on the tasks at hand. It is through your tireless commitment and support that we will achieve the commitments outlined in this annual plan. I endorse this APP of The Presidency for the financial year 2020/21 as the roadmap for what The Presidency hopes to achieve in the coming year.



## FOREWORD BY THE DIRECTOR-GENERAL



R Cassius Lubisi, PhD

Director-General and Secretary of the Cabinet

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With the establishment of the Sixth Administration, the President leads the country on a new path of renewal and rebuilding. This he does with the support of The Presidency. As Director-General in The Presidency and Secretary of the Cabinet, I am happy to table the Annual Performance Plan (APP) of The Presidency for 2020/21.

The 2020/21 financial year marks the second year of the 2019–2024 MTSF. The APP 2020/21 is the first year-plan of The Presidency's Strategic Plan for the period 2020–2025, and the APP has been prepared in terms of the National Treasury's revised framework for Strategic Plans and Annual Performance Plans which emphasises impact and outcomes.

During the State of the Nation Address (SONA) in June 2019, President Cyril Ramaphosa announced seven priorities of government based as it were, on the electoral mandate of the governing party. The seven priorities informed government's MTSF 2019–2024 which was adopted by the Cabinet in October 2019. Subsequently the President has directed The Presidency to implement for itself, the theme of "*renewal and transition towards an 'outcome focused' and 'fit for purpose' Presidency*".

There has been positive progress on the reprioritisation of public spending focusing on the youth. Thus, the Land Bank has made available R3.9bn in funding to support black commercial farmers, and the allocation of R600m to support rural and township entrepreneurs. Furthermore, in its efforts to transform the sector, government will this year, accelerate land redistribution and expand agricultural production.

On 21 August 2019, Cabinet approved the new District Development Mode (DDM) as an important innovation in the implementation of government programmes. The model, which focuses on forty-four (44) districts and eight (8) metros, will ensure coherence and integration in planning, budgeting and implementation of projects in all districts by all three spheres (national, provincial and local) of government. The model presents an opportunity to reconfigure integrated planning responsibilities and institutional arrangements. It is anchored on the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005), which provides for a coordinated and integrated alignment of developmental priorities. The President is the champion of the DDM and is supported by the Deputy President.

It is also significant that the year 2020 is the last year of the Decade of the African Women: 2010- 2020 which coincides with the 25<sup>th</sup> Anniversary of the Beijing Declaration and Platform for Action (BDPA), also referred to as the "Beijing+25". In spite of notable progress, the conditions confronting women and girls are dire with increasing levels of inequality, marginalisation and gender-based violence.

The Presidential Working Group on Disability has been established in The Presidency to advise on measures to advance the empowerment of persons with disabilities as government plans, budgets and implements its programmes. Following the recognition by the Department of Basic Education in 2018 of South African Sign Language as a home language and the recommendation by the Parliamentary Constitutional Review Committee that it be the 12<sup>th</sup> official language, we are now poised to finalise the matter.



## FOREWORD BY THE DIRECTOR-GENERAL

In the 2020/21 financial year, The Presidency will support the President to move from stabilising SOEs to repurposing these strategic companies to support growth and development. After years of state capture, corruption and mismanagement, work is being done to ensure that all SOEs are able to fulfil their developmental mandate and are financially sustainable. In consultation with the Presidential SOE Council, a process of rationalisation of SOEs will be undertaken to ensure that these SOEs serve strategic economic or developmental purposes. The extent of capture, corruption and mismanagement in SOEs is best demonstrated at SAA, which was placed in business rescue late last year.

South Africa will have a great responsibility in 2020 as the President assumes the chair of the AU. It therefore falls on the The Presidency to ensure that support is provided to enable the country to deliver on its leadership role, and in doing this, it will need to work with fraternal organisations across the continent.

The year 2020 marks the Year of Silencing the Guns in line with the AU's Master Roadmap. Whilst significant gains and strides have been made over the years, some countries on the continent continue to face challenges of insecurity and intra-state conflict as well as political instability, which impede the prospects of future stability, prosperity, integration and development. In this regard, the Continent is still grappling with complex conflicts most notably in Libya, South Sudan, Democratic Republic of Congo Central African Republic and the Sahel region.

In preparing this APP 2020/21, priorities and milestones outlined seek to ensure that The Presidency continues to fulfill its obligation to serve as the centre for strategic coordination, leadership and supervision of government in implementing its programmes. I acknowledge the continuous support from the Minister in The Presidency for leading The Presidency towards its goal of excellence in governance and providing leadership to the state and society. I also thank the Acting Chief Operations Officer, Top Management, and all staff of The Presidency for their hard work and commitment.

In closing, I reaffirm The Presidency's commitment to accelerate service delivery and to continually strive to be a responsive and accountable institution that serves all the people of South Africa.



## OVERVIEW BY THE ACCOUNTING OFFICER

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

Ms Lusanda Mxenge  
Acting Chief Operations Officer

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I am pleased to present to you the APP for The Presidency for the 2020/21 financial year. This is a product of many strategic conversations held as part of the broader Presidency planning processes that sought to sharpen The Presidency's focus on implementing the vision of the new political principals.

This plan outlines the priorities and plans of The Presidency for the financial year, aligned to The Presidency's Strategic Plan 2020-2025, and in furtherance of the execution of its mandate, which is to provide leadership, strategic management and administrative support to the President.

The Sixth Administration of the democratic government pronounced key deliverables, which has required that The Presidency review its strategic posture. Accordingly, it has had to review its aims to better align with government's 5-year NDP Implementation Plan and the seven priorities, which informed government's five-year MTSF 2019-2024.

The Presidency held its Strategic Review and Planning Workshop in September 2019 where it reflected on the work to be done as well as the impact required in the next five years to achieve the seven priorities of government.

In the transitional period at the end of the Fifth Administration, and after the start of the Sixth Administration, the strategic agenda and approach of the new political principals' evolved towards an outcome-focus and the playing of an activist role at the strategic centre of leadership across government.

In the coming medium term, The Presidency will be seized with the responsibility of supporting the new strategic agenda and approach of the political principals and ensuring that The Presidency is *fit-for-purpose* to deliver on its new strategy.

The Presidency has also had to respond to the implications of the National Macro-Organisation of Government (NMOG) process. Implications of the NMOG that have had a bearing on the operations of The Presidency include the transfer of the Socio-Economic Impact Assessment System (SEAIS) function from Department of Planning Monitoring and Evaluation (DPME) to the Policy and Research Branch of The Presidency, as well as the transfer of the Office of the Ministry from the DPME to The Presidency.

The Presidency has been tasked to fast-track progress on a clear list of urgent reforms. The Project Management Office (PMO), the Infrastructure and Investment Unit and the Policy and Research Services has been established to address obstacles to reform and improve government delivery. These units are working closely with the Presidential Infrastructure Coordinating Commission (PICC), InvestSA and the Ease of Doing Business Task Team to remove impediments to investment and growth and ensure that government achieved visible progress quickly.

The APP 2020/21 also aims to improve governance arrangements within the organisation; step up measures of implementing consequence management, and effectively improve internal controls and financial management as we work towards a positive audit outcome.

It is therefore, my pleasure to present the APP for The Presidency for 2020/21, which outlines the significant inputs and contributions to be made towards the first year of The Presidency Strategic Plan 2020-2025.



## OFFICIAL SIGN-OFF

It is hereby certified that this APP for The Presidency for 2020/21:

- Was developed by the management of The Presidency, under the guidance of the delegated Executive Authority, Dr. Cassius Lubisi;
- Was prepared in line with the Strategic Plan of The Presidency for 2020-2025; and
- Accurately reflects the performance targets, which The Presidency will endeavour to achieve given the resources made available in the 2020/21 financial year.

Recommended by:

**Glen Zulu**  
Chief Financial Officer

**Nombongo Zwelibanzi**  
Head Official responsible for Planning

Approved by:

**Lusanda Mxenge**  
Acting Chief Operations Officer  
(Accounting Officer)

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



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## PART A: OUR MANDATE

### 1. LEGISLATIVE AND OTHER MANDATES

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

#### 1.1 CONSTITUTIONAL MANDATES

- The Constitution of the Republic of South Africa, Act 108 of 1996, as amended, is the supreme law of the Republic. Along with the Bill of Rights, the Constitution forms the legal foundation of a democratic South Africa and sets out the rights and duties of its citizens and defines the structure of the government. The Presidency houses the President and the Deputy President of the Republic, and is therefore a unique institution in the Public Service. It is in this constitutional context that the broad parameters of the role and responsibilities of The Presidency are defined.
- The Presidency 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. This chapter defines the President as the Head of State and the 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. The Presidency's strategic posture should as a result reflect these functions of the President and the National Executive he leads.
- The President announced the new Cabinet on 29 May 2019 and the configuration of departments on 14 June 2019. The configuration of the new Cabinet introduced a number of changes to the previous configuration of The Presidency.

The Socio-Economic Impact Assessment (SEIAS) function was transferred from the Department of Planning, Monitoring and Evaluation (DPME) to The Presidency as of 1 October 2019. Before the announcement of the transfer of functions, The Presidency was already in the process of creating the Policy and Research Services (PRS) Branch in The Presidency. The work of SEIAS complements the mandate of the new PRS branch as they are tasked in the main with the responsibility

of reviewing the socio-economic impact of proposed policies; and conducting and coordinating socio-economic impact assessments of proposed legislation, policies and regulations.

A determination by the Minister for the Public Service and Administration (MPSA) was obtained, in terms of section 3(4)(b) of the Public Service Act, 1994, for the transfer of the socio-economic impact assessment system function and concomitant resources from the DPME to The Presidency with effect from 1 October 2019.

The macro- reorganisation of the state that has an impact on The Presidency was the announcement by the President that there would be a Minister and Deputy Minister in The Presidency, who will as a consequence form part of Vote 1.

The Minister in The Presidency was to assume responsibility for the DPME, and The Presidency is thus in the process of transferring the Ministry from the DPME to The Presidency as part of the re-organisation process. The Minister in The Presidency is also in charge of the following key areas:

- Oversight over Statistics South Africa (STATSSA).
- Government Communication and Information System (GCIS), which will be transferred from the Minister of Communications to the Minister in The Presidency, and which will be created as a separate vote. Concomitantly, the Media Development and Diversity Agency (MDDA) and BrandSA are transferred to the Minister in The Presidency together with GCIS.
- Oversight over the National Planning Commission (NPC).

#### 1.2 LEGISLATIVE MANDATES

A number of Acts further expand the specific roles and functions of The Presidency and inform its approach to the implementation of its Constitutional mandate, namely:

Acts administered by The Presidency

- Independent Commission for the Remuneration of Public Office-Bearers Act, 1997 (Act 92 of 1997).
- The Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998, as amended) provides a framework for determining the salaries, benefits and allowances of public office bearers, and the secretariat to the Independent Commission is located within The Presidency.

## PART A: OUR MANDATE

- Executive Members Ethics Act, 1998 (Act 82 of 1998), including the Executive Ethics Code.

Acts administered by others, but with a direct bearing on the work of The Presidency:

- The Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) – the “IGR Act”, establishes a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations and to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes.
- The “IGR Act” further seeks to promote cooperative governance as espoused by Chapter 3 of the Constitution of South Africa and informed the formation of the President’s Coordinating Council (PCC), the Cabinet Cluster System, the FOSAD and the formation of Inter-Ministerial Committees (IMCs) are also specifically aimed at enhancing coordination and integration across government.
- The legislation that governs formation and work of the Statutory Bodies, (e.g. Infrastructure Development Act (PICC), the Broad Based Black Economic Empowerment (BBBEE Act as amended and establishes the BBBEE Advisory Council), etc.

### Good Governance Legislation, Regulations and Policy

The Presidency is informed and guided by the good governance framework and all applicable regulatory and legislative prescripts.

In addition, it is noted that most, if not all, Acts of Parliament reference Executive Acts required for their fulfilment. As a result, The Presidency plays a transversal and cross-cutting role in supporting the President and the Deputy President in dealing with legislation coming from Parliament.

### 1.3 POLICY MANDATES

#### The National Development Plan, Vision 2030 (NDP)

The NDP Vision 2030, adopted by Cabinet in 2012, is the visionary blueprint of government, with business and society as collaborative partners. Seeking to eliminate poverty and sharply reduce inequality by 2030, the five key elements of the NDP are:

- 1) Inclusive social and economic development;
- 2) Sustainable investment and growth;
- 3) Decent jobs and sustainable livelihoods;

- 4) A capable development state; and
- 5) Expanding opportunities.

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 the country over the period to 2030. The NDP aims to integrate planning and ensure greater policy coherence in government, thus building a common vision of what South Africa could look like in 2030.

Designed as a broad set of programmatic interventions, the NDP proposes a “virtuous cycle” of growth and development, while reducing poverty and inequality. The enablers are strong leadership throughout society, national consensus, social cohesion and a capable state. As the apex department of government and as custodian of the NDP, The Presidency plays a critical leadership and supervision role in galvanising the whole of government and indeed society towards the attainment of the vision of the NDP, Vision 2030.

#### Medium-Term Strategic Framework 2019-2024

The MTSF 2019-2024 is the manifestation of an implementation plan for the NDP Vision 2030 and the electoral mandate of the Sixth Administration of government. The MTSF lays out the package of interventions and programmes that will achieve the outcomes that ensure success in achieving Vision 2030 and the seven electoral priorities adopted by government. These priorities inform the interventions and programmes to achieve the NDP Vision 2030.

The MTSF also set out a five year roadmap which is built on three foundational pillars;

1. Driving a strong and inclusive economy
2. Building and strengthening the capabilities of South Africans
3. Achieving a more capable state.

The MTSF supports the objective of the NDP 2030 to address the triple challenges of unemployment, inequality and poverty. These are central to the transformation that underpins the national development agenda.



The role of The Presidency in relation to the MTSF is twofold, namely:

- 1) To lead the alignment and coordination of the implementation of the strategic agenda of government in all 7 priorities of the MTSF, through mechanisms such as:
  - Formal coordination mechanisms;
  - Playing a mediating role where other coordination mechanisms are not effective;
  - The provision of enhanced technical support to clusters;
  - Assessments of the performance of Ministers in delivering on their MTSF-aligned performance delivery agreements.
- 2) To provide oversight function.

The Presidency's provides specific and line of sight on the following MTSF 2019-2024 commitments:

PRIORITY	INTERVENTION	TARGET	LEAD DEPARTMENT
1 - Economic transformation and job creation.	Implement Presidential comprehensive youth employment intervention.	1 million youth jobs by 2024.	Presidency
	Improve the quality and rate of infrastructure investment.	R50 billion infrastructure Fund established and operationalised by 2024.	Lead: NT. Contributing: Presidency, DPWI
5 - Social Cohesion and Safer Communities	National summit on social cohesion and nation building for the development of social compact(s) to foster partnerships with civil society, private sector and citizens.	1 social compact by 2024 on social cohesion and nation building.	Lead: DSAC. Contributing: Presidency.
	Establish GBVF.	All forms of violence against women halved by 2024.	Lead: DWYPD. Contributing: Presidency, DoJ&CD, DSD
6 - Capable, ethical and developmental state	Rationalise governance system in the public sector.	National Cluster system, IMCs and implementation forums reviewed by March 2020.	Lead: Presidency Contributing: COGTA, DPME, DPSA.
	Performance management of Ministers and Deputy Ministers.	Annual Performance score card reports for ministers and Deputy Ministers submitted to the President.	Lead: The Presidency. Contributing: DPSA, DPME.
	Management of the political administrative interface.	Head of National Administration; and Head of Public Service established.	Lead: The Presidency. Contributing: DPSA, DPME.
	Improve coordination between national provincial and local government for an integrated approach to service delivery.	Pilot the DDM in 2 Districts and 1 metro and roll out 42 Districts and 7 metros.	Lead: COGTA. Contributing: DPME. Presidency and all spheres of government.
	Facilitate collaboration between leadership of the Executive, legislature and Judiciary on strengthening governance and accountability.	Two summits between leadership of the three arms of the State to produce and implement the social compact by 2024.	Lead: DOJ. Contributing: Presidency, DPME.

#### 1.4 RELEVANT COURT RULINGS

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

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

## PART B: STRATEGIC FOCUS

### 1. THE PRESIDENCY'S STRATEGIC FRAMEWORK

Is as follows:

<b>AIM</b>
To serve as the centre for strategic coordination, leadership and supervision of government in implementing the government programme, as guided by constitution and electoral mandate.
<b>VISION</b>
Excellence in governance and in providing leadership to the state and society.
<b>MISSION</b>
As the apex of government in South Africa, The Presidency strives to fully realise the strategic agenda of government and to lead:
<ul style="list-style-type: none"> <li>• Efforts to support economic transformation and job creation;</li> <li>• Efforts to improve access to education, skills and health;</li> <li>• Efforts to consolidate the social wage through reliable and quality basic services;</li> <li>• Efforts to enhance spatial integration and local government service delivery;</li> <li>• Efforts to mobilise society, and build social cohesion and safe communities;</li> <li>• Efforts to build a capable, ethical and developmental state; and</li> <li>• Efforts to advance South Africa's national interests and to build a better Africa and better world.</li> </ul>

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

<b>VALUES</b>	
<b>Diligence</b>	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> <li>• Demonstrate commitment;</li> <li>• Do what is needed to get the work done; and</li> <li>• Be selfless, resolute, purposeful and steadfast.</li> </ul>
<b>Service Excellence</b>	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> <li>• Be results-oriented and cost effective in its work;</li> <li>• Understand customer needs, respond timeously, efficiently and effectively to customer queries and requests; and</li> <li>• Strive for quality and high performance.</li> </ul>
<b>Innovation</b>	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> <li>• Be creative and provide new ideas.</li> </ul>
<b>Responsiveness</b>	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> <li>• Take initiatives in providing solution;</li> <li>• Adopt to change realities;</li> <li>• Be creative and provide new ideas.</li> </ul>
<b>Professionalism</b>	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> <li>• Exhibit competency in discharging duties and responsibilities;</li> <li>• Demonstrate ethical values and honesty.</li> </ul>

In turn, the five strategic Outcomes then inform the alignment to the delivery programme structure of The Presidency, and the development of Output targets, Output indicators and performance metrics outlined in the Annual Performance Plan.

<b>OUTCOMES</b>		
1. Social cohesion, national unity and social transformation promoted through effective leadership and coordination of efforts.	2. Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts.	3. Facilitated Investment, trade promotion, economic growth and job creation through effective leadership and coordination of efforts.
4. Advanced South Africa's international relations through effective leadership and coordination of efforts.	5. Functional, effective and integrated Presidency's administrative systems towards an organisation enabled to achieve its outcomes.	



## 2. SITUATIONAL ANALYSIS

### 2.1 EXTERNAL ENVIRONMENT

The broad macro and policy context informing the work of The Presidency in the period between 2020-2025, specifically orientated towards the achievement of key MTSF targets as set out for the period 2019-2024, are discussed below:

#### Growing the SA economy

The Sixth Administration ushered in a new dawn for South Africans characterised by hope and envisioned prosperity, following the National Elections and the inauguration of President Ramaphosa that took place in May 2019 respectively.

In responding to the mandate provided by the President for the Sixth Administration, the MTSF 2019-2024 was developed and adopted and is aligned to the governing party's manifesto. The MTSF urgently seeks ways to build a more resilient, diversified and stable economy, and at the same time address the triple challenge of poverty, inequality and unemployment.

The MTSF 2019-2024 has set stringent targets and includes seven strategic priorities that government will focus on over the next five years.

Each strategic priority has identified strategies and specific performance measures of success that will assist in assessing government's progress in the achievement of these strategic areas. Each government department is therefore tasked with the responsibility of developing an aligned Strategic Plan to the MTSF that is responsive to the realities faced by the country, as well as realities faced by government.

The Strategic Plan 2020-2025 for The Presidency was developed against the backdrop of a depressed domestic economic climate, years of consistently lower than expected economic growth and ballooning costs of government debt. In 2019, the South African economy grew by approximately 0.5% relative to 2019 Budget estimates of 1.5% forecasted in the Budget speech in February 2019, and the target set in the MTSF of growing the economy at an annual rate of 2%-3%. Much therefore still needs to be done.

Other significant challenges that the MTSF, and indeed the Strategic Plan of The Presidency, aims to address is:

- The continued threat of SA sovereign credit rating downgrades, creating very little room to increase spending or borrowings.
- The unemployment rate of 29,1% recorded in 2019 (it is the highest level since comparable data was analysed in Q1 2008), relative to the adopted MTSF target of a reduction of the unemployment rate to between 20% and 24%.
- Increasing levels of direct investment in our country. The current level is 19.1% of Gross Domestic Product (GDP) against an MTSF target of 23% of GDP, and the overall investment target of raising R1.2 trillion over the five years covered by the MTSF.
- Levels of inequality. South Africa has a gini-coefficient of 0.63.
- South Africa's low asset base with high debt levels.
- Existing government infrastructure failing due to little maintenance over the past 25 years.
- Deteriorating service delivery in core areas.
- Significant projected tax revenue shortfalls over the medium term creating a structural gap between revenue and expenditure.
- Other fiscal pressures including sustained losses from SOEs and their growing debt and liabilities against the fiscus,
- Increased intra-government debt.

The South African economy is therefore not growing fast enough to significantly address the triple challenges of poverty, inequality and unemployment.

South Africa's public finances have significantly deteriorated over the past decade, as a result of the low growth of the economy, which in turn, has led to large revenue shortfalls. The economic realities facing the country and the constraints on government's fiscus, will require more focused ways of working and a reprioritisation of government's efforts on the most meaningful and impactful programmes.

In 2019 the Medium Term Budget Policy Statement (MTBPS) proposed several measures to narrow the fiscal deficit and ways to stabilise and restore public finances to sustainable levels. Key proposals made included improvements in public spending, identifying additional cost savings measures, eliminating unsustainable fiscal financing arrangements and reducing wastage across the board.

The pursuit of this will require prudence from all government entities in the manner in which public funds are managed. Government spending has thus been significantly reduced

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in the medium term. Consequently, the budget of The Presidency was further reduced by R19,4 million over the medium-term.

The Presidency, like all government departments, has tough strategic choices to make to re-prioritise its optimum utilisation of resources, whilst ensuring that it does not hamper its support to the President and the Deputy President in the implementation of the electoral mandate. There is an urgent need for budget restraint and reprioritisation, with an emphasis on implementation of growth-enhancing reforms that are aligned to the recovery plan and key sectors of focus.

Significant decisions were adopted by Cabinet towards deepening inclusive economic growth and investment, which include targeted reforms to be executed as part of a short – long term recovery plan that aims to *fix the fundamentals* – such as dealing with poorly performing SOEs and unsustainable fiscal conditions; to *pursue new sources of growth* – for instance explore and harness opportunities presented by infrastructure build project of government and the opportunities to be leveraged in the digital economy; as well as to ensure *excellence in execution* by rebuilding capabilities of the state to drive the implementation of the NDP.

As part of government's implementation of the economic growth and recovery plan, in April 2018, the President announced the ambition to raise \$100 billion – equivalent to R1.2 trillion – in new investment over five years. This is aimed at boosting the rate of investment into our economy. As part of this investment drive, South Africa has hosted two successful Investment Conferences in both 2018 and 2019. In 2018 South Africa secured R300 billion in commitments towards the target of R1.2 trillion. These commitments have already been translated into concrete investments in factories, equipment and new jobs. Of the amount raised in 2018 approximately R238 billion worth of projects have either been completed or are being implemented.

By the conclusion of the 2019 Investment Conference, the total amount of investments commitments made by corporates was R363 billion, excluding an additional R8 billion which is still subject to regulatory or board approvals. To date, South Africa has raised R663 billion through its investment drive and is well on its way to reaching its target of R1.2 trillion over the next three years.

In the past year, The Presidency established the Investment and Infrastructure Office that will lead the national investment drive and ensure optimal use of the resources of the Infrastructure Fund. The office will be responsible for developing the country's investment strategy, refining the institutional infrastructure for investment mobilisation, and establishing an investment intelligence capability. The Investment and Infrastructure Office will also enable The Presidency to oversee coordination between all structures dealing with infrastructure development, including the Infrastructure Fund, which is being incubated at the Development Bank of Southern Africa (DBSA). This will allow The Presidency to monitor progress and address blockages in priority infrastructure projects and the private sector projects identified through the Investment Conference.

The Infrastructure Fund implementation team have compiled a list of shovel-ready projects in the past financial year, and begun work with private investment into public infrastructure sectors, including areas such as student accommodation, social housing, independent water production, rail freight branch lines, embedded electricity generation, municipal bulk infrastructure, and broadband roll-out. The team has a project pipeline with potential infrastructure investments of over R700 billion over the next 10 years, including both government and non-government contributions. As part of government's economic growth and recovery strategy is a huge focus on Small, Medium and Micro-sized Enterprises (SMMEs), which will play a pivotal role and driver of inclusive economic growth and development in South Africa.

The work being championed by the Deputy President, as part of his delegated responsibilities, includes the coordination of interventions to stimulate and support the rural and township economy through implementation and empowerment models will also continue in the medium term. A key focus will be the facilitation of empowerment models for increased economic inclusion at local levels, championing of high-impact Tourism Empowerment for Rural and Township communities, and facilitation of linkages to markets and value chain for SMME's in Special Economic Zones (SEZs).

### **Building a capable, ethical and developmental state**

A capable, ethical and developmental state is a critical enabler for the effective implementation of the seven priorities of government and the achievement of the NDP 2030 goals. A developmental state will provide conditions that grow the economy, create jobs and improve society's quality of life. A capable state requires effectively coordinated state institutions



with skilled public servants who are committed to the public and capable of delivering consistent high-quality services while prioritising the people in the achievement of the nation's developmental objectives. This requires a state with the capacity to formulate and implement policies that serve the national interest and address the root causes of poverty and inequality.

This year, the President will sign performance agreements— which are based on the targets contained in the MTSF with all Ministers, so as to strengthen the capacity of the State and increase transparency and accountability. The President will finalise all key appointments into state institutions in order to ensure a strengthened administration, and promotion of good governance.

The MTSF also prioritises engagement between the leadership of the executive, legislature and judiciary on strengthening governance and accountability. It further commits the state to manage the political-administrative interface more effectively, reduce the levels of fraud and corruption in the private and public sectors, and rationalise the public service governance system.

As part of building a capable state, government remains committed to eradicate state capture, corruption and malfeasance in the public service. In this regard, the President has signed a number of proclamations to investigate wrongdoing and all alleged corruption with various SOEs, state employees and other state organs.

The joint government and civil society working group will also conclude the development of a national anti-corruption strategy and implementation plan, which will be launched mid-year of 2020.

### **Leading the coordination of government policies and programmes**

The Presidency, as a strategic centre of power within government, provides leadership, policy coordination and oversight in the implementation of the programme of action of government through various organised formations/structures with specific mandates, chaired by the President and Deputy President. These include the PICC, PCC, BEEAC, HRDC, and SANAC, as an example. In the period ahead these organised formations have been tasked with a comprehensive set of responsibilities under their respective Terms of Reference (TOR).

The Presidential Commission on the Fourth Industrial Revolution has made far-reaching recommendations that impact on nearly every aspect of the economy and in many areas of people's lives. The Commission's report outlines the tools to ensure the greatest benefit of these revolutionary technological changes. An important condition for the success of our digital economy is the availability of high demand spectrum to expand broadband access and reliability.

Other new formations include the Presidential Investment Council (PIC), the Presidential Economic Council (PEC), and the IMC and Land Reform, to name a few. In the period ahead the developmental agenda of these structures will continue and these formations will guide the implementation of their respective developmental targets to be achieved over the medium term as set out in the various work plans of the respective organised formations.

### **Supporting the implementation of the Presidential Youth Employment Strategy.**

Of the 1.2 million young people who enter the labour market each year, approximately two-thirds remain outside of employment, education or training. More than half of all young people are unemployed. The solution to this crisis must be two-pronged in such a way that opportunities are created for youth employment and self-employment. The President during the SONA on 13 February 2020, articulated the implementation of the Presidential Youth Employment Intervention, consisting of six priority actions over the next five years to reduce youth unemployment. These six actions will together ensure that every young person has a place to go, that their energy and capabilities are harnessed, and that they can contribute to the growth of the communities and the country.

The core principle of the plan is to take forward and coordinate existing policies, plans, and agreements, with a focus on addressing gaps in the policy landscape rather than duplicating efforts. The new Project Management Office (PMO) in The Presidency will oversee the implementation of these plans.

### **To accelerate land reform and agricultural support**

In July 2018 President Ramaphosa assigned Deputy President Mabuza to lead government's efforts to fast-track Land Reform and to co-ordinate government programmes to accelerate Land Reform and agricultural support. The expert Presidential Advisory Panel on Land Reform and Agriculture was appointed



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by President Cyril Ramaphosa in September 2018, to provide independent advice to the IMC on Land Reform – a committee chaired by Deputy President David Mabuza and consisting of eleven Cabinet ministers.

The panel's mandate provided a unified policy perspective on Land Reform in respect of restitution, redistribution and tenure reform. The recommendations outlined measures to improve coordination of government programmes to accelerate Land Reform, coordination of interventions to provide integrated support to the agricultural sector and support and coordination of integrated farmer support interventions, including small-scale farmers and links to the value chains.

Cabinet is in the process of processing the recommendations of the expert panel. This will be followed by the development of a refined and comprehensive Land Reform Programme for implementation, as well as the implementation of the key recommendations of the Presidential Advisory Panel on Land Reform and Agriculture to accelerate land redistribution, expand agricultural production and transform the industry.

### **Fast tracking the implementation of the National Health Insurance (NHI)**

Health care is a human right that every one of us is entitled to and this right should not depend on one's financial status. The NHI is a health financing system designed to pool funds to provide access to quality, affordable personal health services for all South Africans, based on their health needs, irrespective of their socio-economic status. NHI aims to achieve Universal Health Coverage for all South Africans. The establishment of the Fund will ensure that there are mechanisms created for the equitable, effective and efficient utilisation of the resources to meet the healthcare needs of the population. The NHI will therefore pool public resources into one NHI Fund. The Fund will also purchase services on behalf of the whole nation from both the public and private health sectors. It is envisaged that the NHI Fund will contract directly with service providers, with the help of contracting units of our Primary Healthcare facilities.

It is envisaged that full implementation of the NHI will be by end of 2025/26 financial year.

The Presidency has set up the NHI war room as a multi-stakeholder platform to unblock any delivery challenges, and ensure the fast and effective implementation of the NHI.

The NHI Bill was approved by Cabinet in the past year and is currently serving in the legislation and an implementation plan is being finalised in preparation for the passage of the NHI Bill.

### **Supporting the implementation of the District Development Model (DDM)**

One of the most important innovations of the Sixth Administration is the introduction of the DDM championed by the President, and supported by the Deputy President and the entire Executive, Provincial Premiers and their executives.

The new DDM also called *Project Khawuleza* (hurry up), aims to accelerate, align and integrate service delivery under a single development plan per district or metro that is developed jointly by national, provincial and local government as well as business, labour and community in each district. DDM was approved by Cabinet on 21 August 2019 as an important innovation in the implementation of service delivery programmes. The model focuses on forty-four (44) districts and eight (8) metros and will ensure coherence and integration in planning, budgeting and implementation of service delivery projects in all districts by all three spheres of government. The model presents an opportunity to reconfigure integrated planning responsibilities and institutional arrangements. It is anchored on the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005), which provides for a framework for a coordinated and integrated alignment of developmental priorities to communities.

It is a break from the 'silo' approach, where different parts of government operate separately from each other. This aims to produce a single, integrated district plan in line with the vision of: "One District, One Plan, One Budget, and One Approach."

In the past year, the DDM was launched and piloted in the OR Tambo District Municipality, Waterberg District Municipality and Ethekewini Metropolitan Municipality.

In 2020/21, The Presidency will roll out the plan and expand the DDM to 23 districts, drawing on lessons from the three pilot districts done in 2019.

### **Promoting nation building and social cohesion**

South Africa strives towards a national objective of creating a non-racial, non-sexist, democratic, prosperous and tolerant society. In the past couple years and more recently in the latter



part of last year, there has been many incidents of racism, sexism, tribalism, xenophobia, homophobia and other forms of intolerance that have taken place that has moved us from our national objective. The Presidency has thus developed its annual PoA of the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation.

Through this PoA, as done during the Rugby World Cup victory in 2019, building on this national pride and harnessing the spirit of togetherness and Ubuntu, The Presidency will continue to support the President and the Deputy President in their respective constitutional and delegated responsibilities in championing nation building and social cohesion.

The nation also stood together in the past year at the wake of the brutal killings of various young women and children. The country rose in protest and called upon government to implement meaningful and concrete measures to put an end to the scourge. The violence perpetrated by men against women and children remains a scourge and national crisis that all South Africans must act urgently to end.

The Emergency Action Plan to deal with the scourge of GBV that was announced in a special joint sitting of Parliament in October 2019 is in the process of being implemented. Responsible government departments pooled together and reprioritised R1.6 billion for the plan to be resourced and implemented.

Over and above the commemoration of National and Special Days, The Presidency will therefore assist the Principals to lead cohesion where there are fractures in society. In the coming year, The Presidency will continue to engage and work with faith-based organisations to respond to challenges, social ills, and disunity faced by our country. The Deputy President places renewed emphasis on popularising the work of the Moral Regeneration Movement (MRM) and will continue to engage with various partners to support the MRM so that their work is far-reaching in the promotion of the charter of positive values.

#### **Advancing South Africa's interests in the International arena.**

The Presidency will continue to focus on supporting the President and the Deputy President's activities to advance South Africa's political and economic interests in the international arena.

In the year ahead, emphasis will be placed on South Africa taking over the chairship role of the AU. In that role, South Africa will have a great responsibility to guide the implementation of the AfCFTA, which will encourage investment in other parts of the continent and intra-Africa trade, in pursuit of the shared African vision of the AU Agenda 2063.

South Africa will utilise its Chairing of the AU to focus on the following five key priorities:

- Promote and Support Integration, Economic Development, Trade and Investment in the Continent by working closely with President Issoufou of Niger; in his capacity as the AU Champion on the AfCFTA, South Africa will push for the finalisation of outstanding issues such as tariff ties, rules of origins, customs control, trade services and new generation issues.
- Drive the implementation of the Presidential Infrastructure Champion Initiative to promote priority projects for high impact result so that they serve as catalysts for the AfCFTA.
- Advance women empowerment and entrepreneurship by working closely with President Akufo-Addo of Ghana (AU Champion on Gender and Development) to intensify AU's resolve to the advancement of gender equality and women empowerment.
- Support the Good Governance and Democracy Agenda through accelerating the implementation of outstanding issues in the context of the AU's institutional reforms. In pursuit of the Assembly's decision to expand the mandate of the APRM, South Africa will engage those Member States that have not ratified to do so to achieve universal accession to good governance and democracy.
- Promote Peace and Security whilst Advancing the Effort to Silence Guns by working with AU Peace and Security Council, the AU Commission and the collective membership to take stock, review and consider a way forward with regard to the Silencing of Guns.

With regards to the international work of the Deputy President, will continue to consolidate the work done in his capacity as appointed Special Envoy to South Sudan where his facilitation of numerous Consultative Meeting of the Parties to the Revitalised Agreement on the Resolution of Conflict in South Sudan has led to significant outcomes, and support will need to be given to the Deputy President in relation to his responsibility arising from the new economic and trade cooperation agreements to be signed.

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### 2.2 INTERNAL ENVIRONMENT

#### Macro-reorganisation of the State

The President announced the New Cabinet on 29 May 2019 and the configuration of departments on 14 June 2019. The configuration of the new Cabinet introduced several changes to the previous configuration of The Presidency.

The SEIAS function was transferred from the DPME to The Presidency as of 1 October 2019. Before the announcement of the transfer of functions, The Presidency was already in the process of creating the PRS Branch in The Presidency. The work of the SEIAS complements the mandate of the new PRS branch as they are tasked in the main with the responsibility of reviewing the socio-economic impact of proposed policies, and conducting and coordinating socio-economic impact assessments of legislation and regulations.

A determination by the Minister for the Public Service and Administration (MPSA) was obtained, in terms of section 3(4) (b) of the Public Service Act, 1994, for the transfer of the SEIAS function and concomitant resources from the DPME to The Presidency with effect from 1 October 2019.

The second part of the macro-reorganisation of the state that has an impact on The Presidency is the President's announcement of the Minister and Deputy Minister in The Presidency, who will as a consequence form part of Vote 1.

The Presidency is thus in the process of transferring the Ministry from the DPME to The Presidency as part of the re-organisation process. The Minister in The Presidency is also in charge of the following key areas:

- Oversight over STATSSA.
- Government Communication and Information Systems (GCIS), which was transferred from the Minister of Communications to the Minister in The Presidency, and has a separate vote. Concomitantly, the Media Development and Diversity Agency (MDDA) and BrandSA were also transferred with GCIS.
- Oversight over the National Planning Commission (NPC).

#### Reorganisation of The Presidency: Towards a fit-for-purpose Presidency

In September 2018 the President and Deputy President held a Strategic Planning Session with the senior management team and advisors in The Presidency. The planning session was to discuss the Principal's new vision and direction for the organisation.

At this meeting, The President indicated that what we do as The Presidency needs to be able to adequately respond to the needs of the nation. That approximately 58 million people in the country look up to government, especially The Presidency as the office that should provide answers, guidance and leadership to the nation. It was also indicated that the people's expectations are for the people to grow the economy and come up with innovative ideas to create employment and make South Africa a better place for all. The Presidency must therefore, be an entity that is capable of providing answers to the difficult and vexing strategic service delivery questions of the day, to provide guidance and leadership to the South African populace.

Appreciating the fiscal constraints faced by government, supporting efficiency in government spending, and ensuring that government debt is capped at a sustainable level, The Presidency needs to provide leadership and supervise government to implement the electoral mandate.

The strengthening of The Presidency therefore commenced in 2019 with the re-establishment of the PRS Unit. In the past year The Presidency also established the PMO, and the Infrastructure and Investment Unit, which will together with the Policy and Research Services branch oversee and address obstacles to reform and improve government's delivery and ensure the implementation of the economic growth plan of government.

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



### 2.3 ALIGNMENT OF MTSF PRIORITIES TO THE PRESIDENCY OUTCOMES

In the achievement of The Presidency outcomes, which are aligned to the 7 priorities of the MTSF, The Presidency has outlined a few commitments to be attended to in the 2020/21 financial year, including:

MTSF Priorities	Outcomes	Presidency Commitments aligned to MTSF 2019-2024
Priority I: Economic Transformation and Job Creation	Facilitated Investment, trade promotion, economic growth and job creation through effective leadership and coordination of efforts.	<ul style="list-style-type: none"> <li>• Coordinate and track governments and SOE reforms to unlock barriers to economic growth such as the network industries</li> <li>• Support and Track efforts towards improving ranking on the World Bank Ease of doing business from 82 to under 50 out of 190 nations in five years.</li> <li>• Lead the Annual Investment Conference towards raising R1.2tn in five years from domestic and international investors. Develop investment book/s to attract specific investments. Annual report on investment produced. The Special Envoys on Investment generate investment leads which must be mined and supported.</li> <li>• Continue to position SA as an attractive investment destination both to domestic and international investors.</li> <li>• Support and guide Implementation of the Presidential Jobs Summit, Agreements with Social partners. Unblock key impediments to job creation.</li> <li>• Support the President in leading the Presidential Jobs Committee</li> <li>• Lead the Presidential Investment Advisory Council, and the Presidential Economic Advisory Council – composing of local and international expertise to advise the President and government on the investment environment and opportunities, implementation of economic policy on key growth sectors.</li> <li>• Implementation of the Presidential Youth Employment Intervention consisting of six priority actions over the next five years to reduce youth unemployment.</li> <li>• Providing coordination and leadership to the coordinating and advisory structures, such as the Presidential Infrastructure Coordinating Commission (PICC) and Black Economic Empowerment Advisory Council (BEEAC).</li> <li>• Build partnerships through engagements with Business and Civil society in a variety of forums to promote the government's reform agenda.</li> <li>• Support the implementation of the report of the Presidential Fourth Industrial Revolution Council through the lead department.</li> <li>• Presidential Infrastructure Coordinating Commission to ensure substantial investment in social and economic infrastructure, contributing to job creation, industrialisation and transformation.</li> <li>• Provide support to the Industrialisation programme of government- Play a catalytic role in bringing the industrialisation vision of the "new city" into being- President's SONA (20 June 2019)</li> <li>• Guide/Coordinate the infrastructure programme of government</li> <li>• Leading Government efforts to fast-track Land Reform and the coordination of Government programmes to accelerate Land Reform and agricultural support.</li> <li>• Implementation of key recommendations of the Presidential Advisory Panel on Land Reform and Agriculture to accelerate land redistribution, expand agricultural production and transform the industry.</li> <li>• Leading the Anti-Poverty Programme, including public employment programmes, such as the Expanded Public Works Programme and the Community Works Programme.</li> <li>• Oversee Presidential State-Owned Enterprises Council (PSEC) operationalisation.</li> <li>• Assist the President to stimulate and support the Rural and Township economy through implementing empowerment models.</li> </ul>

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MTSF Priorities	Outcomes	Presidency Commitments aligned to MTSF 2019-2024
<b>Priority 2: Education, Skills and Health</b>	Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts.	<ul style="list-style-type: none"> <li>• Coordinate efforts to ensure quality health improvements, which will enable the successful implementation of the NHI.</li> <li>• Convene stakeholders for the SAFE (sanitation appropriate for Education) initiative and monitor and evaluate the effectiveness Programme to eradicate unsafe school toilets within 3 years.</li> <li>• Coordinating the Joint Technical Monitoring and Evaluation committee of the Presidential Health Summit Compact to track that commitments are indeed implemented by all social partners.</li> <li>• Aligning higher education technical and vocational curricula to the needs of youth employment in local areas.</li> <li>• Leading the National HRDC and fostering collaboration between government and social partners towards addressing the shortage of skills in critical sectors of the economy.</li> <li>• Participate in the Social Summits planned by NGOs and one by social partners.</li> <li>• Leading the South African National AIDS Council and the country's integrated response to the challenges of HIV and AIDS.</li> </ul>
<b>Priority 4: Spatial Integration, Human Settlements and Local Government</b>	Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts.	<ul style="list-style-type: none"> <li>• Coordinate the implementation of the District Development Model to drive the joined-up government approach around one plan per district. The purpose of the model is to build efficiencies on government delivery – basic services; infrastructure projects and local economic activity in the districts.</li> <li>• Provide support to President's Coordinating Council (PCC) which aligns the plans and activities of provinces with national government and tracks progress.</li> <li>• Assist the President in the implementation of Rapid Response interventions on Service Delivery and troubleshooting in service delivery hotspots.</li> </ul>
<b>Priority 5: Social Cohesion and Safe Communities</b>	Social cohesion, national unity and social transformation promoted through effective leadership and coordination of efforts.	<ul style="list-style-type: none"> <li>• Supporting, guiding, and leading the development of the National Strategic Plan on Gender-Based Violence and the Emergency response plan, and facilitating/lobbying for the acquisition of funding to implement the Strategy.</li> <li>• Support to the Presidential Interfaith working group – partnering with DSD and coordinating a Programme called "The South Africa that we want."</li> <li>• Promoting Social Cohesion initiatives with stakeholders.</li> <li>• Support the President's participation at the National House of Traditional Leaders.</li> <li>• Strategic support to National Days to promote nation-building</li> <li>• Support the work of the Disability Working group- Disability Month Annual event (3 November – 3 December) every year, and various other engagements, as part of the programme of action of the Disability Working group.</li> <li>• The support of the Presidential Working Group on Disability has been established in The Presidency to advise on measures to advance the empowerment of persons with disabilities as government plans, budgets and implements programmes</li> <li>• Coordinate Anti-Poverty initiatives through, amongst others, Public Employment Programmes, Integrated Service Delivery and Enterprise Development.</li> <li>• Promoting Social Cohesion Initiatives, including being Patron of the Moral Regeneration Movement.</li> </ul>



MTSF Priorities	Outcomes	Presidency Commitments aligned to MTSF 2019-2024
<p><b>Priority 6:</b> <b>A Capable, Ethical and Developmental State</b></p>	<p>Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts</p>	<ul style="list-style-type: none"> <li>• Play an oversight role over service delivery, through visits to national departments to review operational efficiencies and systems that impact on frontline service delivery.</li> <li>• Play a more active role in shaping the agenda of Cabinet in line with the electoral mandate and policy positions.</li> <li>• Dealing with corruption through commissions and proclamations</li> <li>• Support the Principals with their Parliamentary obligations/responsibilities – SONA, National Assembly and NCOP Questions, Legislation, critical notes; Budget Vote.</li> <li>• Repositioning, revitalisation and restoration of the capacity of State-Owned Enterprises to be more self-sufficient.</li> <li>• Provide policy support to the Political Principals in The Presidency, i.e. writing critical notes on Cabinet Memorandums and other matters of national importance- act as a quality assurance/clearinghouse for Cabinet Memos that get tabled at Cabinet.</li> <li>• Institutionalise ministerial cluster within the cabinet system, and advisory services to attend Ministerial Clusters (line of sight).</li> <li>• Introduce a framework for national policy development- setting standards for the development of policy</li> <li>• Play a more active role in shaping the agenda of Cabinet in line with the 7 priorities.</li> <li>• Revitalise and ensure that Socioeconomic Impact Assessment of legislation is part of the policymaking process.</li> <li>• The Deputy President as the leader of government business in the National Assembly aims to strengthen the relationship between the Executive and the Legislature.</li> <li>• Ensure policy coherence and facilitating policy coordination in government through the cluster system, and to report to the DG Clusters;</li> <li>• Liaise with senior officials responsible for research and policy development in government as well as Think Tanks and Research Institutions to identify research gaps and outcomes that impact on public policy and use such to make recommendations on interventions required; and</li> <li>• Provide content support to the structures chaired by the President and the Deputy President such as the Working Groups and Advisory Councils.</li> <li>• Build and institutionalise administrative system within The Presidency to track that recommendations made by SIU are followed up and tracked and The Presidency has the capability to further process the feedback/agreements.</li> </ul>
<p><b>Priority 7:</b> <b>A better Africa and World</b></p>	<p>Advanced South Africa's international relations through effective leadership and coordination of efforts</p>	<ul style="list-style-type: none"> <li>• Advance progressive internationalism on the world stage, cementing partnerships with our partners in the Global North and the Global South</li> <li>• Support provided to the International programme of the Principals - Multilateral structures - UN, G7, G20,</li> <li>• Champion the agenda of peace and development on the continent both at an AU and SADC level.</li> <li>• The Presidency will continue to support the process towards lasting peace and development in Lesotho and South Sudan, in line with the African Union's vision 2020 of "Silencing the Guns"</li> <li>• The Presidency are active participants in numerous international and regional forums such as the BRICS, AU, SADC and the Africa Summits.</li> <li>• As a non-permanent member of the UN Security Council, advocate for greater multilateralism, for a more equitable global order; for a reform of the UN Security Council and actively oppose acts of aggression against smaller nations and protect sovereignty.</li> <li>• Sherpa Role for G20 has relocated to the President's office (Economic Advisor) and the support services from DIRCO to migrate to The Presidency. National Treasury will provide content support.</li> <li>• Support to the President as the AU Chair including supporting the President in his new responsibility of chairing the:             <ul style="list-style-type: none"> <li>- African Heads of State on Governance (APRM) and Climate Change (CAHOSC)</li> <li>- Africa Continental Free trade Agreement AfCFTA</li> </ul> </li> <li>• Working with DIRCO to ensure that they have mechanisms in place to track commitments/agreements – track BNCs outcomes/International agreements.</li> <li>• Support the work of Peace and stability efforts on the Continent including the work done by fact-finding mission into root causes for SA xenophobia – led by former President Kikwete and Chissano.</li> <li>• Working with Department of International Relations and Cooperation (DIRCO) to ensure that mechanisms are in place to track our commitments/agreements – track BNCs outcomes/International agreements.</li> </ul>

## PART C: MEASURING OUR PERFORMANCE

### 1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

#### PROGRAMME 1: ADMINISTRATION

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

#### Sub-Programme

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

### 2. OUTCOMES, OUTPUT, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1. Social cohesion, national unity and social transformation promoted through effective leadership and coordination of efforts.	1.1 Annual Programme of Action for President showing how the President's Office will provide leadership and coordination of the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation	1.1.1 Annual Programme of Action for the President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation approved.	-	-	-	Annual Programme of Action developed by April 2019/20 and implemented.	2020/21 Annual Programme of Action approved	2021/22 Annual Programme of Action approved.	2022/23 Annual Programme of Action approved
	1.2. Quarterly Report on outcomes of President's interventions/ and implementation of the annual Programme of Action of President that shows how the President's Office will provide leadership and coordination of the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation.	1.2.1 Number of Quarterly reports on implementation of the Annual Programme of Action for the President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation.	-	-	-	4	3	3	3



OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	1.3 Annual Programme of Action for Deputy President showing how the Deputy President's Office will provide leadership and coordination of the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation	1.3.1 Annual Programme of Action for the Deputy President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation approved.	-	-	-	Annual Programme of Action not developed by April 2019/20	2020/21 Annual Programme of Action approved	2021/22 Annual Programme of Action approved.	2022/23 Annual Programme of Action approved
	1.4 Quarterly Report on outcomes of Deputy President's interventions/ and implementation of the annual Programme of Action of Deputy President that shows how the President's Office will provide leadership and coordination of the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation.	1.4.1 Number of Quarterly reports on implementation of the Annual Programme of Action for the Deputy President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation	-	-	-	4	3	3	3



## PART C: MEASURING OUR PERFORMANCE

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>2. Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts</b>	2.1 Annual Programme of Action for President on providing leadership and coordination of the statutory and non-statutory structures to strengthen governance and service delivery	2.1.1 Annual Programme of Action for President's office on the statutory and non-statutory structures to strengthen governance and service delivery approved.				Annual Programme of Action developed by April 2019.	2020/21 Annual Programme of Action approved	2021/22 Annual Programme of Action approved.	2022/23 Annual Programme of Action approved
	2.2 Quarterly progress reports on the implementation of the annual Programme of Action of the President developed showing how the President's Office will provide leadership and coordination of the statutory and non-statutory structures to strengthen governance and service delivery.	2.2.1 Number of Quarterly progress reports on the implementation of the annual Programme of Action for the President's office on the statutory and non-statutory structures to strengthen governance and service delivery	-	-	-	4	3	3	3
	2.3 Annual Programme of Action for Deputy President showing how the Deputy President's Office will provide leadership and coordination of the statutory and non-statutory structures to strengthen governance and service delivery	2.3.1 Annual Programme of Action for Deputy President's office on the statutory and non-statutory structures to strengthen governance and service delivery approved.	-	-	-	Annual Programme of Action not developed by April 2019/20	2020/21 Annual Programme of Action approved	2021/22 Annual Programme of Action approved.	2022/23 Annual Programme of Action approved
	2.4 Quarterly progress reports on the implementation of the annual Programme of Action of the Deputy President developed showing how the Deputy President's Office will provide leadership and coordination of the statutory and non-statutory structures to strengthen governance and service delivery.	2.4.1 Number of Quarterly progress reports on the implementation of the annual Programme of Action for the Deputy President office on the statutory and non-statutory structures to strengthen governance and service delivery.	-	-	-	4	3	3	3



OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
3. Facilitated Investment, trade promotion, economic growth and job creation through effective leadership and coordination of efforts.	3.1 Annual Programme of Action for President developed showing how the President's Office will provide leadership and coordination of the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation.	3.1.1 Annual Programme of Action for President's office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation approved.	-	-	-	Annual Programme of Action for President developed and approved April 2019.	2020/21 Annual Programme of Action approved	2021/22 Annual Programme of Action approved.	2022/23 Annual Programme of Action approved
	3.2 Quarterly progress reports on the implementation of the annual Programme of Action of the President developed showing how the President's Office will provide leadership and coordination of the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation.	3.2.1 Number of Quarterly progress reports on the implementation of the annual Programme of Action of the President's office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation	-	-	-	4	3	3	3
	3.3 Annual Programme of Action for Deputy President developed showing how the Deputy President's Office will provide leadership and coordination of the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation.	3.3.1 Annual Programme of Action for Deputy President office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation approved.	-	-	-	Annual Programme of Action not developed by April 2019/20	2020/21 Annual Programme of Action approved	2021/22 Annual Programme of Action approved.	2022/23 Annual Programme of Action approved

## PART C: MEASURING OUR PERFORMANCE

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	3.4 Quarterly progress reports on the implementation of the annual Programme of Action of the Deputy President developed showing how the Deputy President's Office will provide leadership and coordination of the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation.	3.4.1 Number of Quarterly progress reports on the implementation of the annual Programme of Action of the Deputy President Office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation.	-	-	-	4	3	3	3
<b>4. Advanced South Africa's international relations through effective leadership and coordination of efforts.</b>	4.1 Annual Programme of Action for President developed showing how the President's Office will provide leadership and coordination of the international relations policy and agenda of South Africa.	4.1.1 Annual Programme of Action for the President's Office on the international relations policy and agenda of South Africa approved.	-	-	-	Annual Programme of Action developed and by April 2019/20	2020/21 Annual Programme of Action approved	2021/22 Annual Programme of Action approved.	2022/23 Annual Programme of Action approved
	4.2 Quarterly progress reports on the implementation of the annual Programme of Action of the President developed showing how the President's Office will provide leadership and coordination of the international relations policy and agenda of South Africa.	4.2.1 Number of Quarterly progress reports on the implementation of the annual Programme of Action for the President's Office on the international relations policy and agenda of South Africa	-	-	-	4	3	3	3



OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	4.3 Annual Programme of Action for Deputy President developed showing how the Deputy President's Office will provide leadership and coordination of the international relations policy and agenda of South Africa.	4.3.1 Annual Programme of Action for Deputy President's Office on the international relations policy and agenda of South Africa approved.	-	-	-	Annual Programme of Action not developed by April 2019/20	2020/21 Annual Programme of Action approved	2021/22 Annual Programme of Action approved.	2022/23 Annual Programme of Action approved
	4.4 Quarterly progress reports on the implementation of the annual Programme of Action of the Deputy President developed showing how the Deputy President's Office will provide leadership and coordination of the international relations policy and agenda of South Africa.	4.4.1 Number of Quarterly progress reports on the implementation of the annual Programme of Action for the Deputy President's Office on the international relations policy and agenda of South Africa	-	-	-	4	3	3	3
<b>5. Functional, effective and integrated Presidency's administrative systems towards an organisation enabled to achieve its outcomes.</b>	5.1 Vacancies with regards to funded posts in The Presidency to enable the organisation to function optimally in achieving its intended mandate.	5.1.1 Percentage vacancy rate in funded posts	-	-	-	<10% vacancy rate in funded posts	<10% vacancy rate in funded posts	<10% vacancy rate in funded posts	<10% vacancy rate in funded posts
	5.2 Valid invoices paid within 30 days from date of receipt	5.2.1 Percentage of valid invoices paid within 30 days from date of receipt	-	-	-	100% of valid invoices paid within 30 days from date of receipt	100%	100%	100%
	5.3 Disciplinary cases resolved within 90 days from date of issuing of charge sheet	5.3.1 Percentage of disciplinary cases resolved within 90 days from date of issuing of charge sheet.	-	-	-	100% disciplinary cases finalised within 90 days	100%	100%	100%
	5.4 Employment Equity targets achieved against national targets for SMS women	5.4.1 Percentage of SMS Women in Presidency against national targets.	-	-	-	50% women representation at SMS level	50%	50%	50%

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OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	5.5 Employment Equity targets achieved against national targets for People with Disabilities (PWD)	5.5.1 Percentage of PWD employed in Presidency against national targets.	-	-	-	2% PWD employed	2%	2%	2%
	5.6 Audit outcome opinion by Auditor-General.	5.6.1 Audit outcome opinion expressed by Auditor-General.	-	-	-	Unqualified Audit outcome opinion by Auditor-General	Unqualified Audit outcome opinion by Auditor-General	Clean Audit outcome opinion by Auditor-General	Clean Audit outcome opinion by Auditor-General

### 3. OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

NO	OUTPUT PERFORMANCE INDICATOR	2020/21 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
1.1.1	Annual Programme of Action for the President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation approved.	2020/21 Annual Programme of Action approved	2020/21 Annual Programme of Action approved	-	-	-
1.2.1	Number of Quarterly reports on implementation of the Annual Programme of Action for the President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation	3	-			
1.3.1	Annual Programme of Action for the Deputy President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation approved	2020/21 Annual Programme of Action approved	2020/21 Annual Programme of Action approved	-	-	-
1.4.1	Number of Quarterly reports on implementation of the Annual Programme of Action for the Deputy President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation	3	-			
2.1.1	Annual Programme of Action for the President's Office on the statutory and non-statutory structures to strengthen governance and service delivery approved	2020/21 Annual Programme of Action approved	2020/21 Annual Programme of Action approved	-	-	-
2.2.1	Number of Quarterly progress reports on the implementation of the annual Programme of Action of the President's office on the statutory and non-statutory structures to strengthen governance and service delivery	3	-			
2.3.1	Annual Programme of Action for Deputy President's office on the statutory and non-statutory structures to strengthen governance and service delivery approved.	2020/21 Annual Programme of Action approved	2020/21 Annual Programme of Action approved	-	-	-
2.4.1	Number of Quarterly progress reports on the implementation of the annual Programme of Action of the Deputy President office on the statutory and non-statutory structures to strengthen governance and service delivery.	3	-			
3.1.1	Annual Programme of Action for President's office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation approved	2020/21 Annual Programme of Action approved	2020/21 Annual Programme of Action approved	-	-	-



NO	OUTPUT PERFORMANCE INDICATOR	2020/21 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
3.2.1	Number of Quarterly progress reports on the implementation of the annual Programme of Action for the President's office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation.	3	-			
3.3.1	Annual Programme of Action for Deputy President office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation approved.	2020/21 Annual Programme of Action approved	2020/21 Annual Programme of Action approved	-	-	-
3.4.1	Number of Quarterly progress reports on the implementation of the annual Programme of Action for the Deputy President Office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation.	3	-			
4.1.1	Annual Programme of Action for the President's Office on the international relations policy and agenda of South Africa approved.	2020/21 Annual Programme of Action approved	2020/21 Annual Programme of Action approved	-	-	-
4.2.1	Number of Quarterly progress reports on the implementation of the annual Programme of Action of the President's Office on the international relations policy and agenda of South Africa.	3	-			
4.3.1	Annual Programme of Action for the Deputy President's Office on the international relations policy and agenda of South Africa approved.	2020/21 Annual Programme of Action approved	2020/21 Annual Programme of Action approved	-	-	-
4.4.1	Number of Quarterly progress reports on the implementation of the annual Programme of Action of the Deputy President's Office on the international relations policy and agenda of South Africa.	3	-			
5.1.1	Percentage vacancy rate in funded posts	<10% vacancy rate in funded posts	<10% vacancy rate in funded posts	<10% vacancy rate in funded posts	<10% vacancy rate in funded posts	<10% vacancy rate in funded posts
5.2.1	Percentage of valid invoices paid within 30 days from date of receipt	100%	100%	100%	100%	100%
5.3.1	Percentage of disciplinary cases resolved within 90 days from date of issuing of charge sheet.	100%	100%	100%	100%	100%
5.4.1	Percentage of SMS Women employed in The Presidency against national target.	50%	50%	50%	50%	50%
5.5.1	Percentage of PWD employed in Presidency against national targets	2%	2%	2%	2%	2%
5.6.1	Audit outcome opinion expressed by AG.	Unqualified Audit outcome opinion by Auditor-General	-	-	Unqualified Audit outcome opinion by Auditor-General	-

#### 4. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

In the 2020/21 and over the MTEF, The Presidency will be responsible for the coordination and tracking of government and SOE reforms to unlock barriers to economic growth such as the network industries, drive and coordinate the implementation of the Six Presidential Youth Employment Intervention that will ensure that pathway management of 5 million young people access job opportunities within the next decade.

In fostering the social compact, The Presidency will also support, guide, and lead the development of the National Strategic Plan on GBV and the Emergency response plan, and facilitate for the acquisition of funding to implement the Strategy. Support will be provided to the Presidential Interfaith working group and coordinating the programme called "The South Africa that we want", Support the President's participation at the NHTL; support the work of the Disability Working

## PART C: MEASURING OUR PERFORMANCE

group and the Disability Month Annual event every year, and various other engagements, as part of the programme of action of the Disability Working group. Promoting Social Cohesion Initiatives, and including being Patron of the Moral Regeneration Movement (MRM).

The President is leading and coordinating the International Relations Policy and agenda of South Africa, The Presidency will support the President as the AU Chair including his new responsibility of chairing the African Heads of State on Governance (APRM) and Climate Change (CAHOSC,) and champion of the AfCFTA.

The Presidency will further support the President and Deputy President to introduce framework for national policy development and setting standards for development of policy; Institutionalise ministerial cluster within cabinet system, and advisory services to attend Ministerial Clusters; play a more active role in shaping the agenda of Cabinet in line with the seven priorities; ensure policy coherence and facilitating policy coordination in government through the cluster system, and to report to the DG Clusters.

In improving leadership, governance and accountability, The Presidency will support the Deputy President as the Leader of Government Business (LoGB) in the National Assembly to strengthen the relationship between the Executive and the Legislature and rationalise government system in the public sector.

### 5. PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME I: ADMINISTRATION	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
<b>Rand thousand</b>							
<b>Subprogrammes</b>							
Management	336 752	336 581	329 326	504 594	391 228	423 923	441 674
Support Services to the President	62 986	57 068	66 342	70 150	74 061	78 620	81 875
Support Services to the Deputy President	47 971	46 475	43 581	58 674	62 065	65 923	68 689
<b>TOTAL</b>	<b>447 709</b>	<b>440 124</b>	<b>439 249</b>	<b>633 418</b>	<b>527 354</b>	<b>568 466</b>	<b>592 238</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>432 431</b>	<b>417 353</b>	<b>421 744</b>	<b>619 332</b>	<b>515 445</b>	<b>555 903</b>	<b>578 987</b>
<b>Compensation of employees</b>	<b>288 728</b>	<b>290 136</b>	<b>281 859</b>	<b>328 690</b>	<b>350 802</b>	<b>375 685</b>	<b>392 082</b>
Salaries and wages	257 349	258 627	250 267	290 391	309 630	331 837	346 600
Social contributions	31 379	31 509	31 592	38 299	41 172	43 848	45 482
<b>Goods and services</b>	<b>143 657</b>	<b>127 217</b>	<b>139 885</b>	<b>290 642</b>	<b>164 643</b>	<b>180 218</b>	<b>186 905</b>
Administrative fees	2 971	3 167	1 932	7 150	1 848	2 157	2 257
Advertising	447	422	609	3 970	913	1 006	921
Minor assets	767	554	996	2 125	2 047	2 665	2 782
Audit costs: External	4 618	5 606	5 776	5 653	5 653	5 935	6 232
Bursaries: Employees	1 421	1 302	1 704	1 267	1 324	1 390	1 441
Catering: Departmental activities	1 252	1 070	3 259	21 867	1 942	2 044	2 256
Communication (G&S)	11 092	7 410	4 554	23 755	12 374	12 945	13 334
Computer services	15 345	10 944	18 687	23 483	19 234	27 188	28 243
Consultants: Business and advisory services	3 397	2 648	5 746	8 333	14 116	14 214	14 379
Legal services (G&S)	12 259	18 914	12 480	7 429	8 062	8 510	8 855
Contractors	3 986	3 169	5 285	17 372	3 527	4 066	4 267
Agency and support/outsourced services	3 489	5 618	4 572	6 401	6 170	6 456	6 672
Entertainment	1	-	-	5 102	107	104	108
Fleet services (including government motor transport)	2 886	2 688	2 237	4 924	2 273	2 424	2 505
Consumable supplies	3 920	2 954	2 425	4 847	3 996	4 345	4 534
Consumables: Stationery, printing and office supplies	4 957	3 914	2 042	6 475	5 087	5 479	5 690
Operating leases	5 397	4 843	5 830	2 662	3 630	3 940	4 121
Rental and hiring	279	83	37	210	212	487	505
Property payments	823	389	-	214	6	7	8
Travel and subsistence	57 645	48 271	57 059	109 306	65 993	68 310	71 005



PROGRAMME I: ADMINISTRATION	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
Training and development	3 501	1 036	2 500	3 422	3 299	3 463	3 592
Operating payments	1 968	1 879	1 398	24 208	2 380	2 533	2 618
Venues and facilities	1 236	336	757	467	450	550	580
<b>Interest and rent on land</b>	<b>46</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest (Incl. interest on unitary payments (PPP))	46	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 652</b>	<b>4 831</b>	<b>1 714</b>	<b>2 490</b>	<b>42</b>	<b>44</b>	<b>46</b>
<b>Provinces and municipalities</b>	<b>3</b>	<b>10</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Municipalities	3	10	6	-	-	-	-
Municipal bank accounts	3	10	6	-	-	-	-
<b>Departmental agencies and accounts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>42</b>	<b>44</b>	<b>46</b>
Departmental agencies (non-business entities)	-	-	-	40	42	44	46
<b>Public corporations and private enterprises</b>	<b>42</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Private enterprises	42	-	-	-	-	-	-
Other transfers to private enterprises	42	-	-	-	-	-	-
<b>Households</b>	<b>2 607</b>	<b>4 821</b>	<b>1 708</b>	<b>2 450</b>	<b>-</b>	<b>-</b>	<b>-</b>
Social benefits	2 403	4 781	1 668	2 450	-	-	-
Other transfers to households	204	40	40	-	-	-	-
<b>Payments for capital assets</b>	<b>11 645</b>	<b>17 050</b>	<b>15 219</b>	<b>11 596</b>	<b>11 867</b>	<b>12 519</b>	<b>13 205</b>
Machinery and equipment	11 645	16 906	14 954	11 596	11 867	12 519	13 205
Transport equipment	821	-	741	1 228	1 008	1 059	1 099
Other machinery and equipment	10 824	16 906	14 213	10 368	10 859	11 460	12 106
Software and other intangible assets	-	144	265	-	-	-	-
<b>Payments for financial assets</b>	<b>981</b>	<b>890</b>	<b>572</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>447 709</b>	<b>440 124</b>	<b>439 249</b>	<b>633 418</b>	<b>527 354</b>	<b>568 466</b>	<b>592 238</b>



## PART C: MEASURING OUR PERFORMANCE

### 1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

#### PROGRAMME 2: EXECUTIVE SUPPORT

**Purpose:** To provide strategic and administrative support to enable the Cabinet and FOSAD to foster accountability and policy coherence through integrated planning, policy coordination and the implementation of the strategic agenda of government

**Sub-Programme:**

**Cabinet:** To provide strategic and administrative support to enable the Cabinet and FOSAD to foster accountability and policy coherence through integrated planning, policy coordination and the implementation of the strategic agenda of government.

### 2. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
2. Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts	2.5 Annual Cabinet and FOSAD Programme, to inform the focus and priorities of the Cabinet and Clusters for the year, approved and implemented -, to support a streamlined process of proper and informed decision making	2.5.1 Annual Cabinet and FOSAD Programme approved	2017 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively, by Q3	2018 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively, by Q3	2019 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively, by Q3	2020 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively, by Q3	2021 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively	2022 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively	2023 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively
	2.6. Quarterly reports on implementation of the Annual Cabinet and FOSAD Programme	2.6.1 Number Quarterly progress report on implementation of the Annual Cabinet and FOSAD Programme.	-	-	-	-	4	4	4.
	2.7 Quarterly reports on the implementation of the Legislative Programme submitted to the LOGB	2.7.1 Number of quarterly progress reports submitted to the LOGB on the implementation of the Legislative Programme	-	-	-	-	4	4	4



### 3. OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGET

OUTPUT PERFORMANCE INDICATOR	2020/21 ANNUAL TARGET	QUARTERLY TARGETS			
		Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
2.5.1 Annual Cabinet and FOSAD Programme approved	2021 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively	-	-	2021 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively	-
2.6.1 Number Quarterly report on implementation of the Annual Cabinet and FOSAD Programme.	4				
2.7.1 Number of quarterly progress reports submitted to the LOGB on the implementation of the Legislative Programme	4				

### 4. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

The Cabinet Office in The Presidency is the administrative centre for The Presidency's support to the Cabinet and Cabinet Committees system, the Forum of FOSAD and certain IMGs chaired by the Minister in The Presidency, in order to support them to integrate planning, strengthen deliberations on cross-cutting sectoral priorities, improve accountability and align their decision-making processes.

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

### 5. PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME 2: EXECUTIVE SUPPORT	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
<b>Rand thousand</b>							
<b>Subprogrammes</b>							
Cabinet Services	27 624	41 401	20 056	49 749	59 533	57 817	60 072
<b>TOTAL</b>	<b>27 624</b>	<b>41 401</b>	<b>20 056</b>	<b>49 749</b>	<b>59 533</b>	<b>57 817</b>	<b>60 072</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>26 621</b>	<b>39 690</b>	<b>19 808</b>	<b>48 382</b>	<b>58 286</b>	<b>56 501</b>	<b>58 680</b>
<b>Compensation of employees</b>	<b>14 287</b>	<b>13 314</b>	<b>14 283</b>	<b>17 461</b>	<b>19 619</b>	<b>20 892</b>	<b>21 742</b>
Salaries and wages	12 766	11 890	12 768	14 003	16 957	18 041	18 799
Social contributions	1 521	1 424	1 515	3 458	2 662	2 851	2 943
<b>Goods and services</b>	<b>12 334</b>	<b>26 376</b>	<b>5 525</b>	<b>30 921</b>	<b>38 667</b>	<b>35 609</b>	<b>36 938</b>
Administrative fees	81	108	88	-	10	-	-
Minor assets	9	7	2	10	10	10	10
Catering: Departmental activities	1 472	1 973	2 044	2 165	1 510	1 607	1 591
Communication (G&S)	78	25	17	637	151	163	151
Computer services	8 488	22 089	25	18 467	33 045	28 691	30 580
Consultants: Business and advisory services	-	-	-	765	-	-	-
Contractors	26	2	17	18	18	19	19
Entertainment	-	-	-	6	6	6	6
Fleet services (including government motor transport)	40	33	14	-	15	10	-
Consumable supplies	8	7	26	31	38	40	34
Consumables: Stationery, printing and office supplies	122	11	100	363	114	178	182

## PART C: MEASURING OUR PERFORMANCE

PROGRAMME 2: EXECUTIVE SUPPORT	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
Operating leases	132	268	847	2	10	6	2
Rental and hiring	35	60	45	69	73	77	77
Property payments	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	1 587	1 525	1 878	7 174	2 439	3 585	3 014
Training and development	-	-	-	-	-	-	-
Operating payments	256	268	304	727	714	699	699
Venues and facilities	-	-	118	487	514	518	573
<b>Transfers and subsidies</b>	<b>591</b>	<b>1 326</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Households</b>	<b>591</b>	<b>1 326</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>
Social benefits	591	1 326	-	50	-	-	-
<b>Payments for capital assets</b>	<b>407</b>	<b>103</b>	<b>244</b>	<b>1 317</b>	<b>1 247</b>	<b>1 316</b>	<b>1 392</b>
Machinery and equipment	407	103	244	1 317	1 247	1 316	1 392
Other machinery and equipment	407	103	244	1 317	1 247	1 316	1 392
Payments for financial assets	5	282	4	-	-	-	-
<b>TOTAL</b>	<b>27 624</b>	<b>41 401</b>	<b>20 056</b>	<b>49 749</b>	<b>59 533</b>	<b>57 817</b>	<b>60 072</b>



## 1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### PROGRAMME 3: POLICY AND RESEARCH SERVICES

**Purpose:** To provide policy and research support to the Political Principals in The Presidency in the exercise of their Constitutional mandate and within the context of government priorities.

**Sub-Programme:**

**Policy and Research Services:** To provide policy and research support to the Political Principals in The Presidency in the exercise of their Constitutional mandate and within the context of government priorities.

## 2. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2016/17	2017/18	2018/19	2019/ 2020	2020/21	2021/22	2022/23
2. Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts	2.8 Quarterly updates on the content support provided by PRS to the structures chaired by the Political Principals.	2.8.1 Number of Quarterly updates on the content support provided to the structures chaired by the Political Principals.	-	-	-	4	4	4	4
	2.9 Quarterly updates on inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas (such as the NHI War Room and District Development Model)	2.9.1 Number of Quarterly updates on inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas	-	-	-	4	4	4	4
	2.10 Register of research commissioned or funded across Government	2.10.1 Register of policy research commissioned or funded across Government developed.	-	-	-	-	Register of policy research commissioned or funded across Government developed	Report on research outcomes with policy implications on policy priorities aligned to MTSF tabled at FOSAD	Report on research outcomes with policy implications on policy priorities aligned to MTSF tabled at FOSAD

## PART C: MEASURING OUR PERFORMANCE

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2016/17	2017/18	2018/19		2019/2020	2020/21	2021/22
	2.11 National Policy Development Framework to institutionalise standard way for policy development process'	2.11.1 National Policy Development Framework developed within set timeframe	-	-	-	Draft Policy Development Standard Framework in Q4 and present to FOSAD by Q4	National Policy Development Framework approved by Cabinet for implementation	Monitor the implementation of the National Policy Development Framework and present to FOSAD Mid-year Workshop	Monitor the implementation of the National Policy Development Framework and present to FOSAD Mid-year Workshop
	2.12 Minimisation of unintended consequences from policy initiatives, regulations and legislation, including unnecessary costs from implementation and compliance as well as from unanticipated outcomes.	2.12.1 Biannual reports on Socio Economic Impact Assessment developed	-	-	-	-	Biannual Reports on Socio Economic Impact Assessment developed	Biannual Reports on Socio Economic Impact Assessment developed	Biannual Reports on Socio Economic Impact Assessment developed

### 3. OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGET

OUTPUT PERFORMANCE INDICATOR	2020/21 ANNUAL TARGET	QUARTERLY TARGETS			
		Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
2.8.1 Number of Quarterly updates on the content support provided to the structures chaired by Political Principals	4				
2.9.1 Number of Quarterly updates on inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas.	4				
2.10.1 Register of policy research commissioned or funded across Government developed.	Register of policy research commissioned or funded across Government developed	-	-	-	Register of policy research commissioned or funded across Government developed
2.11.1 National Policy Development Framework developed within set timeframe	National Policy Development Framework approved by Cabinet for implementation	National Policy Development Framework approved by Cabinet for public comments	National Policy Development Framework approved by Cabinet for implementation	Conduct one community of practice for implementation of the National Policy Development Framework.	-
2.12.1 Biannual reports on Socio Economic Impact Assessment developed	Biannual Report on Socio Economic Impact Assessment developed	-	Report on Socio Economic Impact Assessment developed	-	Report on Socio Economic Impact Assessment developed



#### 4. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

In 2020/21 financial year and over the medium term, the Policy and Research Services will focus on addressing obstacles to reform and improve government delivery. Provide policy support to the Political Principals in The Presidency, i.e. writing critical notes on Cabinet Memorandums and other matters of national importance- act as a quality assurance/clearing house for Cabinet Memos that get tabled at Cabinet, Institutionalise ministerial cluster within cabinet system, and advisory services to attend Ministerial Clusters (line of sight), Introduce framework for national policy development- setting standards for development of policy, play a more active role in shaping the agenda of Cabinet in line with the seven priorities and revitalise and ensure that Socio-economic Impact Assessment of legislation is part of the policy making process.

#### 5. PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME 3: POLICY AND RESEARCH SERVICES	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
<b>Rand thousand</b>							
<b>Subprogrammes</b>							
Economy, Trade and Investment	-	-	-	8 187	16 500	13 800	14 443
Security and International Relations	-	-	-	-	-	-	-
Infrastructure and Budget Support	-	-	-	-	-	-	-
Social protection and Human Capital Development	-	-	-	-	-	-	-
Intervention and Rapid Response	-	-	-	-	-	-	-
Governance and Institutional Development	-	-	-	-	-	-	-
Socio Economic Impact Assessment System	2 768	3 640	5 873	7 985	8 225	8 704	9 255
<b>TOTAL</b>	<b>2 768</b>	<b>3 640</b>	<b>5 873</b>	<b>16 172</b>	<b>24 725</b>	<b>22 504</b>	<b>23 698</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>2 733</b>	<b>3 576</b>	<b>5 848</b>	<b>16 151</b>	<b>24 562</b>	<b>22 332</b>	<b>23 517</b>
Compensation of employees	2 215	3 354	5 027	14 711	15 797	17 205	18 173
Salaries and wages	1 983	3 016	4 488	14 059	14 130	15 387	16 253
Social contributions	232	338	539	652	1 667	1 818	1 920
Goods and services	518	222	821	1 440	8 765	5 127	5 344
Administrative fees	18	8	10	20	46	35	36
Minor assets	-	-	8	-	15	8	8
Catering: Departmental activities	29	69	45	20	543	299	310
Communication (G&S)	24	27	56	50	693	382	397
Consultants: Business and advisory services	-	-	235	1 072	1 610	1 169	1 214
Contractors	-	-	4	-	4	2	2
Agency and support/outsourced services	-	-	109	-	-	-	-
Consumable supplies	2	1	2	1	12	6	6
Consumables: Stationery, printing and office supplies	13	-	20	15	275	154	160
Operating leases	-	-	1	-	-	-	-
Travel and subsistence	331	91	270	217	5 432	2 963	3 098
Operating payments	18	26	39	45	83	54	56
Venues and facilities	83	-	22	-	52	55	57
<b>Transfers and subsidies</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	-	4	-	13	-	-	-
Social benefits	-	4	-	13	-	-	-
<b>Payments for capital assets</b>	<b>35</b>	<b>60</b>	<b>25</b>	<b>8</b>	<b>163</b>	<b>172</b>	<b>181</b>
Machinery and equipment	35	60	25	8	163	172	181
Other machinery and equipment	35	60	25	8	163	172	181
<b>TOTAL</b>	<b>2 768</b>	<b>3 640</b>	<b>5 873</b>	<b>16 172</b>	<b>24 725</b>	<b>22 504</b>	<b>23 698</b>

## PART C: MEASURING OUR PERFORMANCE

### 6. KEY RISKS AND MITIGATIONS

OUTCOME	KEY RISK	RISK MITIGATION
Facilitated Investment, trade promotion, economic growth and job creation through effective leadership and coordination of efforts	Lack of state capacity and mechanisms to retain investments.	<ul style="list-style-type: none"> <li>The recently established Presidential Economic Advisory Council to ensure greater coherence and consistency in the implementation of economic policy and to ensure that government and society in general is better equipped to respond to changing economic circumstances</li> </ul>
Social cohesion, national unity and social transformation promoted through effective leadership and coordination of efforts.	Lack of coherent approach in addressing Social cohesion and National unity across all sectors of society.	<ul style="list-style-type: none"> <li>Develop a programme where National Building activities focus on more than celebrating diversity on national days.</li> <li>Implement an integrated plan with social partners on Nation Building efforts.</li> <li>Oversee the development and implementation of an economic plan to promote economic inclusion</li> </ul>
Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts.	Inadequate coordination of policy coherence and intergovernmental relations across the three (3) spheres of government.	<ul style="list-style-type: none"> <li>Provide oversight over the District Development Model for service delivery</li> </ul>
	Lack of coherent approach in addressing Socio-economic challenges.	<ul style="list-style-type: none"> <li>Ensure uniformity across all three levels of government on socio-economic developmental programmes</li> </ul>
Advanced South Africa's international relations through effective leadership and coordination of efforts.	Inadequate coordination around South Africa's position on international matters.	<ul style="list-style-type: none"> <li>Strengthen coordination and planning instruments on the implementation of the international relations programme to eliminate fragmentation to enable the Presidency to drive Foreign Policy</li> </ul>
Functional, effective and integrated Presidency's administrative systems towards an organisation enabled to achieve its outcomes.	Non-achievement of a clean audit	<ul style="list-style-type: none"> <li>Finalise the establishment of a demand management function</li> <li>Introduce modernisation mechanisms (electronic system/software) to manage invoices</li> <li>Develop an integrated strategy and advocacy plan on non-compliance.</li> </ul>
	Inadequate stakeholder management	<ul style="list-style-type: none"> <li>Enter into SLA's with transversal departments to establish clear terms of reference, deliverables and timelines</li> </ul>
	Inability to respond appropriately to unexpected, major disruption of critical operations	<ul style="list-style-type: none"> <li>Ensure that the established emergency management mechanisms are rehearsed as per emergency management plans</li> <li>Facilitate the approval and implementation of the BCM Strategy</li> </ul>
	Inadequate Office Accommodation	<ul style="list-style-type: none"> <li>Secure additional office space through lease outside to mitigate against OHS Risks</li> </ul>
	Physical Security breaches	<ul style="list-style-type: none"> <li>Finalise the configuration of the Biometric instrument at the Union Buildings</li> <li>Implement the provisions of the Security Policy and restrict unauthorised access</li> </ul>
	Exposure to information security breaches	<ul style="list-style-type: none"> <li>Enter into SLA's with the relevant transversal department to establish clear terms of reference, deliverables and timelines</li> <li>Provide on-going training on security measures to be undertaken in all National Key Points</li> </ul>

### 7. PUBLIC ENTITIES

None

### 8. INFRASTRUCTURE PROJECTS

None

### 9. PUBLIC-PRIVATE PARTNERSHIP (PPPS)

None



## PART D: TECHNICAL INDICATOR DESCRIPTION (TID<sub>S</sub>)

### PROGRAMME I: ADMINISTRATION

Indicator Title 1.1.1	<b>Annual Programme of Action for the President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation approved.</b>
Definition	This indicator tracks the Annual Programme of Action developed and signed off by end of Q1 by the Chief Operations Officer. The Programme of Action outlines planned activities to be implemented during the financial year. <b>This includes amongst others:</b> <ul style="list-style-type: none"> <li>• <b>Statutory:</b> SPCHD, Departments</li> <li>• <b>Non-statutory:</b> GBV interim committee; PWG on Disability; NYDA, Structures that arise out of relevant summits; SONA in Parliament, NHTL</li> </ul>
Source of data	MTSF Parliamentary Programme SONA
Method of Calculation/Assessment	Annual Programme of Action in place on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation approved, signed off by the Chief Operations Officer; by end of Q1.
Means of verification	The existence of: Proof of submission and the Annual Programme of Action, on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation, to the COO by end of Q1.
Assumptions	Working Groups, and Social Partners need to outline their annual programme for consolidation.
Disaggregation of Beneficiaries (where applicable)	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	Annual Programme of Action, on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation, signed off by the COO by end of Q1.
Indicator Responsibility	Branch Head: Private Office of the President.
Indicator Title 1.2.1	<b>Number of Quarterly reports on implementation of the Annual Programme of Action for the President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation.</b>
Definition	This indicator tracks the number of quarterly monitoring reports on the implementation of the Annual Programme of Action signed by the Branch Heads in the Private Office of the President. The reports outline progress made in respect of the monitoring of the implementation of the Annual Programme of Action for Q2, Q3 and Q4. <b>This includes amongst others:</b> <ul style="list-style-type: none"> <li>• <b>Statutory:</b> SPCHD, Departments</li> <li>• <b>Non-statutory:</b> GBV interim committee, PWG on Disability, NYDA, Structures that arise out of relevant summits ; SONA in Parliament, NHTL</li> </ul>
Source of data	Presidency media statements, media release, Briefing Notes, Post events reports and President remarks/speeches where relevant.
Method of Calculation/Assessment	Simple count of the number of quarterly monitoring reports on the implementation of the annual Programme of Action signed off by Branch Head: POP within 30 days of the end of the previous quarter.
Means of verification	The existence of: Quarterly monitoring reports on the implementation of the annual Programme of Action signed off by Branch Head: POP within 30 days of the end of the previous quarter.
Assumptions	Working Groups, and Social Partners need outline their annual programme for consolidation, and meet to assess progress in implementing plan.
Disaggregation of Beneficiaries (where applicable)	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>



## PART D: TECHNICAL INDICATOR DESCRIPTION (TID<sub>s</sub>)

<b>Indicator Title 1.2.1</b>	<b>Number of Quarterly reports on implementation of the Annual Programme of Action for the President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation.</b>
<b>Spatial Transformation (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
<b>Calculation Type</b>	Cumulative – in year
<b>Reporting Cycle</b>	Quarterly, excluding Q1
<b>Desired performance</b>	Three quarterly monitoring reports per annum, on implementation of the Annual Programme of Action for the President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation produced and signed off by the Branch Head: within 30 days of the end of the previous quarter.
<b>Indicator Responsibility</b>	Branch Head: Private Office of the President.
<b>Indicator Title 1.3.1</b>	<b>Annual Programme of Action for the Deputy President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation approved</b>
<b>Definition</b>	This indicator tracks the Annual Programme of Action developed and signed off by end of Q1 by the Chief Operations Officer. The Programme of Action outlines planned activities to be implemented during the financial year. <b>This includes amongst others:</b> <b>Statutory:</b> SANAC IMC, SANAC Plenary, HRDC, MRM
<b>Source of data</b>	National Development Plan National Strategic Plan on HIV, TB and STIs 2017-2022 Human Resource Development Strategy
<b>Method of Calculation/Assessment</b>	Annual Programme of Action of the Deputy President's Office on the statutory and non-statutory structures to mobilise society in place, to promote social cohesion and accelerate social transformation, signed off by the Chief Operations Officer; by end of Q1.
<b>Means of verification</b>	The existence of: Proof of submission and Annual Programme of Action, for the Deputy President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation, to COO by end of Q1.
<b>Assumptions</b>	HRDC, SANAC, and Social Partners need to outline their annual programme for consolidation.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Annual Programme of Action on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation, signed off by the COO by end of Q1.
<b>Indicator Responsibility</b>	Branch Head: Office of the Deputy President
<b>Indicator Title 1.4.1</b>	<b>Number of Quarterly reports on implementation of the Annual Programme of Action for the Deputy President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation</b>
<b>Definition</b>	This indicator tracks the number of quarterly monitoring reports on the implementation of the Annual Programme of Action signed by the Branch Heads in the Office of the Deputy President. The reports outline progress made in respect of the monitoring of the implementation of the Annual Programme of Action for Q2, Q3 and Q4. <b>This includes amongst others:</b> <b>Statutory:</b> SANAC IMC, SANAC Plenary, HRDC, MRM
<b>Source of data</b>	Media advisories, post event reports, briefing notes.
<b>Method of Calculation/Assessment</b>	Simple count of the number of quarterly monitoring reports on the implementation of the annual Programme for the Deputy President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation, signed off by Branch Head: ODP, within 30 days of the end of the previous quarter.



<b>Indicator Title 1.4.1</b>	<b>Number of Quarterly reports on implementation of the Annual Programme of Action for the Deputy President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation</b>
<b>Means of verification</b>	The existence of: Quarterly monitoring reports on the implementation of the annual Programme of Action of the organised formations/ structures to mobilise society, promote social cohesion and accelerate social transformation, signed off by Branch Head: ODP within 30 days of the end of the previous quarter.
<b>Assumptions</b>	HRDC, SANAC, and Social Partners need to outline their annual programme for consolidation, and meet to assess progress in implementing plan.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
<b>Calculation Type</b>	Cumulative – in year
<b>Reporting Cycle</b>	Quarterly, excluding Q1
<b>Desired performance</b>	Three quarterly monitoring reports per annum, on implementation of the Annual Programme of Action for the Deputy President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation produced and signed off by Branch Head: ODP within 30 days of the end of the previous quarter.
<b>Indicator Responsibility</b>	Branch Head: Office of the Deputy President.
<b>Indicator Title 2.1.1</b>	<b>Annual Programme of Action for President's office on the statutory and non-statutory structures to strengthen governance and service delivery approved.</b>
<b>Definition</b>	This indicator tracks the Annual Programme of Action developed and signed off by end of Q1 by the Chief Operations Officer. The Programme of Action outlines planned activities to be implemented during the financial year:  <b>This includes amongst others:</b> <ul style="list-style-type: none"> <li>• <b>Statutory:</b> PCC, GSCI cluster departments; District and local municipalities, All Departments, SIU, Commissions on governance matters, Parliament</li> <li>• <b>Non-statutory:</b> SOE Council</li> </ul>
<b>Source of data</b>	MTSF Parliamentary Programme SONA
<b>Method of Calculation/Assessment</b>	Annual Programme of Action for President's Office on the statutory and non-statutory structures in place to strengthen governance and service delivery, signed off by the Chief Operations Officer, by end of Q1.
<b>Means of verification</b>	The existence of: Proof of submission and Annual Programme of Action, to inform the priorities of the statutory and non-statutory structures in place to strengthen governance and service delivery, to COO by end of Q1.
<b>Assumptions</b>	SOE Council, PCC, NHTL need to outline their annual programme for consolidation.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Annual Programme of Action, for the President's Office on the statutory and non-statutory structures to strengthen governance and service delivery signed off by COO, by end of Q1.
<b>Indicator Responsibility</b>	Branch Head: Private Office of the President.

## PART D: TECHNICAL INDICATOR DESCRIPTION (TID<sub>s</sub>)

<b>Indicator Title 2.2.1</b>	<b>Number of Quarterly progress reports on the implementation of the annual Programme of Action for the President's office on the statutory and non-statutory structures to strengthen governance and service delivery.</b>
<b>Definition</b>	<p>This indicator tracks the number of quarterly monitoring reports on the implementation of the Annual Programme of Action, signed by the Branch Heads in the Private Office of the President. The reports outline progress made in respect of the monitoring of the implementation of the Annual Programme of Action for Q2, Q3 and Q4.</p> <p><b>This includes amongst others:</b></p> <ul style="list-style-type: none"> <li>• <b>Statutory:</b> PCC, GSCI cluster departments; District and local municipalities, All Departments, SIU, Commissions on governance matters</li> <li>• <b>Non-statutory:</b> SOE Council</li> </ul>
<b>Source of data</b>	Presidency media statements, media release, Briefing Notes, Post events reports, President's remarks/speech where relevant
<b>Method of Calculation/Assessment</b>	Simple count of the number of quarterly monitoring reports on the implementation of the annual Programme of Action for the President's office on the statutory and non-statutory structures to strengthen governance and service delivery, signed off by Branch Head: POP, within 30 days of the end of the previous quarter.
<b>Means of verification</b>	<p>The existence of:</p> <p>Quarterly monitoring reports on the implementation of the annual Programme of Action of the organised formations/ structures to provide leadership and coordination of the statutory and non-statutory structures to strengthen governance and service delivery, signed off by Branch Head: POP, within 30 days of the end of the previous quarter.</p>
<b>Assumptions</b>	SOE Council, PCC, Anti-Poverty IMC, NHTL need outline their annual programme for consolidation, and meet to assess progress in implementing plan.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<p>Year 1 to be used to establish baseline for:</p> <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<p>Year 1 to be used to establish baseline for:</p> <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
<b>Calculation Type</b>	Cumulative – in year
<b>Reporting Cycle</b>	Quarterly, excluding Q1
<b>Desired performance</b>	Three quarterly monitoring reports per annum, on the implementation of the annual Programme of Action for the President's office on the statutory and non-statutory structures to strengthen governance and service delivery produced and signed off by the Branch Head: POP, within 30 days of the end of the previous quarter.
<b>Indicator Responsibility</b>	Branch Head: Private Office of the President.
<b>Indicator Title 2.3.1</b>	<b>Annual Programme of Action for Deputy President's office on the statutory and non-statutory structures to strengthen governance and service delivery approved.</b>
<b>Definition</b>	<p>This indicator tracks the Annual Programme of Action developed and signed off by end of Q1 by the Chief Operations Officer. The Programme of Action outlines planned activities to be implemented during the financial year.</p> <p><b>This includes amongst others:</b></p> <p><b>Statutory:</b> Eskom War Room, IMC on Service Delivery at the District Level</p>
<b>Source of data</b>	<p>National Development Plan</p> <p>MTSF</p> <p>Legislative/Parliamentary Programme</p> <p>Cabinet Programme</p>
<b>Method of Calculation/Assessment</b>	Annual Programme of Action in place, for Deputy President's office, on the statutory and non-statutory structures to strengthen governance and service delivery, signed off by the Chief Operations Officer, by end of Q1.
<b>Means of verification</b>	<p>The existence of:</p> <p>Proof of submission and Annual Programme of Action for Deputy President's office, on the statutory and non-statutory structures to strengthen governance and service delivery, to COO by end of Q1.</p>
<b>Assumptions</b>	Anti-Poverty IMC, Rapid Response on Service Delivery need to outline their annual programme for consolidation.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<p>Year 1 to be used to establish baseline for:</p> <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<p>Year 1 to be used to establish baseline for:</p> <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
<b>Calculation Type</b>	Non-Cumulative



Indicator Title 2.3.1	<b>Annual Programme of Action for Deputy President's office on the statutory and non-statutory structures to strengthen governance and service delivery approved.</b>
Reporting Cycle	Annual
Desired performance	Annual Programme of Action, for Deputy President's office on the statutory and non-statutory structures to strengthen governance and service delivery signed off by COO, by end of Q1.
Indicator Responsibility	Branch Head: Office of the Deputy President

Indicator Title 2.4.1	<b>Number of Quarterly progress reports on the implementation of the annual Programme of Action for the Deputy President office on the statutory and non-statutory structures to strengthen governance and service delivery.</b>
Definition	This indicator tracks the number of quarterly monitoring reports on the implementation of the Annual Programme of Action, signed by the Branch Heads in the Office of the Deputy President. The reports outline progress made in respect of the monitoring of the implementation of the Annual Programme of Action for Q2, Q3 and Q4  <b>This includes amongst others:</b> <b>Statutory:</b> Eskom War Room, IMC on Service Delivery at the District Level
Source of data	Media advisories, post event reports, briefing notes.
Method of Calculation/Assessment	Simple count of the number of quarterly monitoring reports on the implementation of the annual Programme of Action for the Deputy President office on the statutory and non-statutory structures to strengthen governance and service delivery, signed off by Branch Head: ODP, within 30 days of the end of the previous quarter.
Means of verification	The existence of:  Quarterly monitoring reports on the implementation of the annual Programme of Action for the Deputy President office on the statutory and non-statutory structures to strengthen governance and service delivery, signed off by Branch Head: ODP, within 30 days of the end of the previous quarter.
Assumptions	Rapid response on service delivery, Anti-Poverty Initiatives need to outline their annual programme for consolidation, and meet to assess progress in implementing plan.
Disaggregation of Beneficiaries (where applicable)	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
Calculation Type	Cumulative – in year
Reporting Cycle	Quarterly, excluding Q1
Desired performance	Three quarterly monitoring reports per annum on the implementation of the annual Programme of Action for the Deputy President office on the statutory and non-statutory structures to strengthen governance and service delivery, produced and signed off by Branch Head: ODP, within 30 days of the end of the previous quarter.
Indicator Responsibility	Branch Head: Office of the Deputy President.

Indicator Title 3.1.1	<b>Annual Programme of Action for President's office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation approved.</b>
Definition	This indicator tracks the Annual Programme of Action in the implementation of economic policy and to support economic growth and job creation, developed and signed off by end of Q1 by the Chief Operations Officer. The Programme of Action outlines planned activities to be implemented during the financial year.  <b>This includes amongst others:</b> <ul style="list-style-type: none"> <li>• <b>Statutory:</b> ESEID cluster departments ; BEEAC; PICC; NYDA,</li> <li>• <b>Non-Statutory:</b> PEAC, PIAC, PWC on Jobs; Panels as required SOE Council, 4IR Council; PMO on youth employment; Annual Investment conference; Investment Seminar; Meetings with Social partners as required</li> </ul>
Source of data	MTSF Parliamentary Programme SONA
Method of Calculation/Assessment	Annual Programme of Action in place, for President's office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, signed off by the Chief Operations Officer, by end of Q1.
Means of verification	The existence of:  Proof of submission of Annual Programme of Action for President's office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, to COO by end of Q1.

## PART D: TECHNICAL INDICATOR DESCRIPTION (TID<sub>s</sub>)

<b>Indicator Title 3.1.1</b>	<b>Annual Programme of Action for President's office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation approved.</b>
<b>Assumptions</b>	PEAC, PICC, 4IRC, BEEAC, NEDLAC, Land Reform Panel, Business forums need to outline their annual programme for consolidation.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Annual Programme of Action for President's office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, signed off by COO, by end of Q1.
<b>Indicator Responsibility</b>	Branch Head: Private Office of the President.

<b>Indicator Title 3.2.1</b>	<b>Number of Quarterly progress reports on the implementation of the annual Programme of Action of the President's office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation</b>
<b>Definition</b>	This indicator tracks the number of quarterly monitoring reports, signed by the Branch Heads in the Private Office of the President. The reports outline progress made in respect of the monitoring of the implementation of the Annual Programme of Action for Q2, Q3 and Q4.  <b>This includes amongst others:</b> <ul style="list-style-type: none"> <li>• <b>Statutory:</b> ESEID cluster departments ; BEEAC; PICC; NYDA,</li> <li>• <b>Non-Statutory:</b> PEAC, PIAC, PWC on Jobs; Panels as required; SOE Council, 4IR Council; PMO on youth employment; Annual Investment conference; Investment Seminar; Meetings with Social partners as required</li> </ul>
<b>Source of data</b>	Presidency media statements, media release, Briefing Notes, Post events reports
<b>Method of Calculation/Assessment</b>	Simple count of the number of quarterly monitoring reports on the implementation of the annual Programme of Action of the President's office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, signed off by Branch Head: POP, within 30 days of the end of the previous quarter.
<b>Means of verification</b>	The existence of:  Quarterly monitoring reports on the implementation on the implementation of the annual Programme of Action of the President's office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, signed off by Branch Head: POP, within 30 days of the end of the previous quarter.
<b>Assumptions</b>	PEAC, PICC, 4IRC, BEEAC, NEDLAC, Land Reform Panel, Business forums need outline their annual programme for consolidation, and meet to assess progress in implementing plan.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
<b>Calculation Type</b>	Cumulative – in year
<b>Reporting Cycle</b>	Quarterly, excluding Q1
<b>Desired performance</b>	Three quarterly monitoring reports per annum, on the implementation of the annual Programme of Action of the President's office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation signed off by the Branch Head: POP, within 30 days of the end of the previous quarter.
<b>Indicator Responsibility</b>	Branch Head: Private Office of the President.



<b>Indicator Title 3.3.1</b>	<b>Annual Programme of Action for Deputy President office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation approved.</b>
<b>Definition</b>	This indicator tracks the Annual Programme of Action developed and signed off by end of Q1 by the Chief Operations Officer. The Programme of Action outlines planned activities to be implemented during the financial year. <b>This includes amongst others:</b> <b>Statutory:</b> Land Reform IMC, Rural and Township Economies Technical Task Team, Bi-National Commissions
<b>Source of data</b>	National Development Plan MTSF International Programme
<b>Method of Calculation/Assessment</b>	Annual Programme of Action for Deputy President office in place, on the statutory and non-statutory structures, to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, signed off by the Chief Operations Officer, by end of Q1.
<b>Means of verification</b>	The existence of: Proof of submission and Annual Programme of Action, for Deputy President office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, to COO by end of Q1.
<b>Assumptions</b>	Land Reform and Township economy need to outline their annual programme for consolidation.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Annual Programme of Action, for Deputy President office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, developed by end of Q1.
<b>Indicator Responsibility</b>	Branch Head: Office of the Deputy President
<b>Indicator Title 3.4.1</b>	<b>Number of Quarterly progress reports on the implementation of the annual Programme of Action of the Deputy President Office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation.</b>
<b>Definition</b>	This indicator tracks the number of quarterly monitoring reports on the implementation of the Annual Programme of Action, signed by the Branch Heads in the Office of the Deputy President. The reports outline progress made in respect of the monitoring of the implementation of the Annual Programme of Action for Q2, Q3 and Q4. <b>This includes amongst others:</b> <b>Statutory:</b> Land Reform IMC, Rural and Township Economies Technical Task Team, Bi-National Commissions
<b>Source of data</b>	Media advisories and speeches.
<b>Method of Calculation/Assessment</b>	Simple count of the number of quarterly monitoring reports on the implementation of the annual Programme of Action of the Deputy President Office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, signed off by Branch Head: ODP, within 30 days of the end of the previous quarter.
<b>Means of verification</b>	Existence of: Quarterly monitoring reports on the implementation of the annual Programme of Action of the Deputy President Office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, signed off by Branch Head: ODP, within 30 days of the end of the previous quarter.
<b>Assumptions</b>	Land Reform and Township economy need to outline their annual programme for consolidation, and meet to assess progress in implementing plan.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>

## PART D: TECHNICAL INDICATOR DESCRIPTION (TID<sub>s</sub>)

<b>Indicator Title 3.4.1</b>	<b>Number of Quarterly progress reports on the implementation of the annual Programme of Action of the Deputy President Office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation.</b>
<b>Spatial Transformation (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
<b>Calculation Type</b>	Cumulative – in year
<b>Reporting Cycle</b>	Quarterly, excluding Q1
<b>Desired performance</b>	Three quarterly monitoring reports per annum on the implementation of the annual Programme of Action of the Deputy President Office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, produced and signed off by Branch Head: ODP, within 30 days of the end of the previous quarter.
<b>Indicator Responsibility</b>	Branch Head: Office of the Deputy President.
<b>Indicator Title 4.1.1</b>	<b>Annual Programme of Action for the President's Office on the international relations policy and agenda of South Africa approved</b>
<b>Definition</b>	This indicator tracks the Annual Programme of Action developed and signed off by end of Q1 by the Chief Operations Officer. The Programme of Action outlines planned activities to be implemented during the financial year.
<b>Source of data</b>	Regional Programme – SADC programme and AU chair responsibilities International Programme
<b>Method of Calculation/Assessment</b>	Annual Programme of Action for the President's Office in place, on the international relations policy and agenda of South Africa, signed off by the Chief Operations Officer, by end of Q1.
<b>Means of verification</b>	The existence of:  Proof of submission and Annual Programme of Action, to inform the priorities to provide leadership and coordination of the international relations policy and agenda of South Africa, to COO by end of Q1.
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Annual Programme of Action, to inform the priorities to provide leadership and coordination of the international relations policy and agenda of South Africa, developed by end of Q1.
<b>Indicator Responsibility</b>	Branch Head: Office of the President
<b>Indicator Title 4.2.1</b>	<b>Number of Quarterly progress reports on the implementation of the annual Programme of Action for the President's Office on the international relations policy and agenda of South Africa.</b>
<b>Definition</b>	This indicator tracks the number of quarterly monitoring reports on the implementation of the Annual Programme of Action to provide leadership and coordination of the international relations policy and agenda of South Africa, signed by the Branch Heads in the Private Office of the President.  The reports outline progress made in respect of the monitoring of the implementation of the Annual Programme for Q2, Q3 and Q4.
<b>Source of data</b>	Presidency media statements, media release, Briefing Notes, Post events reports
<b>Method of Calculation/Assessment</b>	Simple count of the number of quarterly monitoring reports on the implementation of the annual Programme of Action to provide leadership and coordination of the international relations policy and agenda of South Africa, signed off by Branch Head: POP, within 30 days of the end of the previous quarter.
<b>Means of verification</b>	Existence of:  Proof of submission of quarterly monitoring reports on the implementation of the annual Programme of Action to provide leadership and coordination of the international relations policy and agenda of South Africa, signed off by Branch Head: POP, within 30 days of the end of the previous quarter.
<b>Assumptions</b>	None



<b>Indicator Title 4.2.1</b>	<b>Number of Quarterly progress reports on the implementation of the annual Programme of Action for the President's Office on the international relations policy and agenda of South Africa.</b>
<b>Disaggregation of Beneficiaries (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
<b>Calculation Type</b>	Cumulative – in year
<b>Reporting Cycle</b>	Quarterly, excluding Q1
<b>Desired performance</b>	Three integrated quarterly monitoring reports per annum, produced and signed off by the Branch Head: POP within 30 days of the end of the previous quarter.
<b>Indicator Responsibility</b>	Branch Head: Private Office of the President.

<b>Indicator Title 4.3.1</b>	<b>Annual Programme of Action for Deputy President's Office on the international relations policy and agenda of South Africa approved</b>
<b>Definition</b>	This indicator tracks the Annual Programme of Action developed and signed off by end of Q1 by the Chief Operations Officer. The Programme of Action outlines planned activities to be implemented during the financial year.
<b>Source of data</b>	DIRCO International Programme
<b>Method of Calculation/Assessment</b>	Annual Programme of for Deputy President's Office in place, on the international relations policy and agenda of South Africa, signed off by the Chief Operations Officer; by end of Q1.
<b>Means of verification</b>	Existence of: Proof of submission and Annual Programme of Action, to will provide leadership and coordination of the international relations policy and agenda of South Africa, to COO by end of Q1.
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Annual Programme of Action, for Deputy President's Office on the international relations policy and agenda of South Africa, developed and signed off by the COO by end of Q1.
<b>Indicator Responsibility</b>	Branch Head: Office of the Deputy President



## PART D: TECHNICAL INDICATOR DESCRIPTION (TID<sub>s</sub>)

<b>Indicator Title 4.4.1</b>	<b>Number of Quarterly progress reports on the implementation of the annual Programme of Action for the Deputy President's Office on the international relations policy and agenda of South Africa</b>
<b>Definition</b>	This indicator tracks the number of quarterly monitoring reports on the implementation of the Annual Programme to provide leadership and coordination of the international relations policy and agenda of South Africa, signed by the Branch Heads in the Office of the Deputy President. The reports outline progress made in respect of the monitoring of the implementation of the Annual Programme for Q2, Q3 and Q4.
<b>Source of data</b>	Post event reports
<b>Method of Calculation/Assessment</b>	Simple count of the number of quarterly monitoring reports on the implementation of the annual Programme of Action to provide leadership and coordination of the international relations policy and agenda of South Africa, signed off by Branch Head: ODP, within 30 days of the end of the previous quarter.
<b>Means of verification</b>	Existence of:  Quarterly monitoring reports on the implementation of the annual Programme of Action to provide leadership and coordination of the international relations policy and agenda of South Africa, signed off by Branch Head: ODP, within 30 days of the end of the previous quarter.
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
<b>Calculation Type</b>	Cumulative – in year
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Three quarterly monitoring reports per annum to provide leadership and coordination of the international relations policy and agenda of South Africa, produced and signed off by Branch Head: ODP, within 30 days of the end of the previous quarter.
<b>Indicator Responsibility</b>	Branch Head: Office of the Deputy President.
<b>Indicator Title 5.1.1</b>	<b>Percentage vacancy rate in funded posts.</b>
<b>Definition</b>	This indicator tracks the number of vacant funded posts against the total funded establishment. The vacancy rate is measured to ensure a well capacitated establishment, to support sustained service delivery.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• PERSAL reports on funded establishment, quarterly and annual vacancy reports.</li> <li>• HR Staff Profile excel report.</li> </ul>
<b>Method of Calculation/Assessment</b>	A numerical value calculated as the percentage of vacant post against total available and funded posts. (Number of vacancies divided by number of approved posts).
<b>Means of verification</b>	Verify PERSAL reports on funded establishment, quarterly and annual vacancy reports and HR Staff Profile excel report to determine whether is 10%
<b>Assumptions</b>	There is no moratorium in the filling of posts, and that there is funding to fill posts.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Target for Women: 50% Women representation at SMS level</li> <li>• Target for Youth: 30% Youth employed in The Presidency</li> <li>• Target for People with Disabilities: 2% PWD employed in The Presidency</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	<10% vacancy rate in funded posts.
<b>Indicator Responsibility</b>	Branch Head: Corporate Management



Indicator Title 5.2. 1	Percentage of valid invoices paid within 30 days from date of receipt.
Definition	This indicator tracks the percentage of valid invoices paid within 30 days against Unless determined otherwise in a contract or other agreement, all payments due to creditors must be settled within 30 days from receipt of a valid invoice or; in the case of civil claims, from the date of settlement or court judgement or resolution of dispute in compliance with Treasury Regulation 8.2.3.
Source of data	Monthly reports on payment of invoices.
Method of Calculation/Assessment	Calculate: (Total payments for the quarter less payments not meeting 30 days as per NT reports)/Total payments for the quarter * 100
Means of verification	Verify Monthly reports on payment of invoices determine whether valid invoices are indeed paid within 30 days
Assumptions	The invoices are valid and have no disputes.
Disaggregation of Beneficiaries (where applicable)	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>Targeted enterprises run by for Women, rural/township, youth, People with Disabilities = 30% annual target</li> </ul>
Spatial Transformation (where applicable)	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities: target rural and township enterprise – baseline to be established in current year</li> </ul>
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	100%
Indicator Responsibility	Branch Head: Corporate Management

Indicator Title 5.3. 1	Percentage of disciplinary cases resolved within 90 days from date of issuing of charge sheet.
Definition	This indicator tracks the percentage of disciplinary cases resolved within 90 days from date of issuing of charge sheet. To create and promote an environment conducive to enhancing a high-performance culture. Cut-off: disciplinary cases postponed in previous quarters are not accounted for twice in calculation.
Source of data	Quarterly report showing disciplinary cases finalised in the Quarter: (or with postponement letter where not achieved for reasons beyond Presidency's control). Limited to the Labour Relations report to DPSA/FOSAD provided as evidence to support the reported performance specifically refer to disciplinary cases. Cut-off: disciplinary cases postponed in previous quarters are not accounted for twice in calculation.
Method of Calculation/Assessment	Calculate: Number of disciplinary cases resolved within 90 days/the number of cases reported, multiplied by 100 NB. <ul style="list-style-type: none"> <li>In instances where no disciplinary cases are reported in the quarter under review, it would be regarded as not applicable.</li> <li>In instances where the Postponement letter is produced for unresolved cases due to reasons beyond The Presidency's control, it would be regarded as not applicable.</li> </ul>
Means of verification	Verify Quarterly reports showing disciplinary cases finalised in the Quarter to determine they were concluded in 90 days. Postponement letter to be produced for unresolved cases due to reasons beyond The Presidency's control. Quarterly reports indicating the calculation on the actual percentage
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	100%
Indicator Responsibility	Branch Head: Corporate Management

## PART D: TECHNICAL INDICATOR DESCRIPTION (TID<sub>s</sub>)

Indicator Title 5.4.1	Percentage of SMS Women employed in Presidency against national targets.
Definition	This indicator tracks the percentage of female representation at SMS level in The Presidency, against the national targets as defined in the MTSF.
Source of data	HR Staff Profile excel report, MTSF
Method of Calculation/Assessment	Calculate: Verification of the percentage of female representation at SMS level in The Presidency, Calculating Female SMS vacancy rate: $\text{Total Female SMS} / \text{Total number of filled SMS posts} * 100 = \text{Female on SMS percentage.}$
Means of verification	Verification of the percentage of female representation at SMS level in The Presidency using the HR Staff Profile excel report and the persal Report.
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>Target for Women: 50% Women representation at SMS level</li> </ul>
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Maintain or exceed the EE targets: <ul style="list-style-type: none"> <li>50% Women representation at SMS level</li> </ul>
Indicator Responsibility	Branch Head: Corporate Management

Indicator Title 5.5.1	Percentage of PWD employed in Presidency against national targets
Definition	This indicator tracks the percentage of PWD employed in The Presidency against the national targets as indicated in the MTSF. The indicators is used to measure the total number of all disabled people in the department versus the number of posts filled.
Source of data	HR Staff Profile excel report
Method of Calculation/Assessment	Calculate: Verification of the PWD employed in The Presidency. Calculating the total number of People with Disabilities in the Department: $\text{Total number of all disabled people in the department} / \text{number of posts filled (include additional)} * 100 = \text{Disability percentage in the department.}$
Means of verification	Verification of the percentage of PWD employed in The Presidency using the HR Staff Profile excel report.
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>Target for People with Disabilities: 2% PWD employed in The Presidency</li> </ul>
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Maintain or exceed the EE targets: 2% PWD employed in The Presidency
Indicator Responsibility	Branch Head: Corporate Management

Indicator Title 5.6.1	Audit outcome opinion expressed by Auditor-General.
Definition	This indicator tracks that The Presidency obtains an Improved Audit outcome opinion expressed by Auditor-General from the management report for the 2018/19 and 2019/20 financial year.
Source of data	AG Audit report for previous financial year
Method of Calculation/Assessment	Verify the reported audit opinion expressed by the AG
Means of verification	Verify the reported audit opinion expressed by the AG in the Audit report for the previous financial year
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually in Q3
Desired performance	Unqualified Audit outcome opinion by Auditor-General
Indicator Responsibility	Branch Head: Corporate Management



## PROGRAMME 2: EXECUTIVE SUPPORT

Indicator Title 2.5.1	Annual Cabinet and FOSAD Programme approved
<b>Definition</b>	The indicator tracks the approval of the Annual Cabinet and FOSAD Programme by Cabinet and the FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 for the following calendar year.
<b>Source of data</b>	Draft Parliamentary Programme Private Office of the President National Treasury School calendar
<b>Method of Calculation/Assessment</b>	Document verification: Existence of: An Annual Cabinet and FOSAD Programme in place, approved by Cabinet and FOSAD Workshop (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 for the following calendar year.
<b>Means of verification</b>	Existence of: Proof of submission and an Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 for the following calendar year.
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Q3
<b>Desired performance</b>	Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 for the following calendar year.
<b>Indicator Responsibility</b>	Branch Head: Cabinet Office
Indicator Title 2.6.1	Number Quarterly progress report on implementation of the Annual Cabinet and FOSAD Programme
<b>Definition</b>	The indicator tracks the number of quarterly reports on implementation of the Annual Cabinet and FOSAD Programme developed – to inform the development of the next year's Annual Programme. Assesses progress with regard to the implementation of the Annual Cabinet and FOSAD Programme, which will subsequently inform the development of the next calendar year's programme.
<b>Source of data</b>	Agenda and minutes of Cabinet and its committees, FOSAD, Cluster and MANCO meetings.
<b>Method of Calculation/Assessment</b>	Simple count on the number of quarterly reports on implementation of the Annual Cabinet and FOSAD Programme signed off by Branch Head: Cabinet Office, within 30 days of the end of the previous quarter.
<b>Means of verification</b>	Existence of: Quarterly reports on implementation of the Annual Cabinet and FOSAD Programme signed off by Branch Head: Cabinet Office, within 30 days of the end of the previous quarter.
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Quarterly reports on implementation of the Annual Cabinet and FOSAD Programme signed off by Branch Head: Cabinet Office, within 30 days of the end of the previous quarter.
<b>Indicator Responsibility</b>	Branch Head: Cabinet Office

## PART D: TECHNICAL INDICATOR DESCRIPTION (TID<sub>s</sub>)

Indicator Title 2.7.1	Number of quarterly progress reports submitted to the LOGB on the implementation of the Legislative Programme
<b>Definition</b>	The indicator tracks the number of quarterly reports on the implementation of the Legislative Programme submitted to the office of the LOGB, within 30 days of the end of the previous quarter.
<b>Source of data</b>	Annual Legislative Programme Cabinet minutes
<b>Method of Calculation/Assessment</b>	Simple count of the number of quarterly reports on the implementation of the Legislative Programme submitted to the office of the LOGB, within 30 days of the end of the previous quarter.
<b>Means of verification</b>	Existence of: Quarterly reports on the implementation of the Legislative Programme submitted to the office of the LOGB, within 30 days of the end of the previous quarter.
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Quarterly reports on the implementation of the Legislative Programme submitted to the office of the LOGB, within 30 days of the end of the previous quarter.
<b>Indicator Responsibility</b>	Branch Head: Cabinet Office



## PROGRAMME 3: POLICY AND RESEARCH SERVICES

<b>Indicator Title 2.8.1</b>	<b>Number of Quarterly updates on the content support provided to the structures chaired by the Political Principals</b>
<b>Definition</b>	This indicator tracks the number of quarterly updates produced to monitor content support provided to the structures chaired by Political Principals.
<b>Source of data</b>	Portfolio of evidence
<b>Method of Calculation/Assessment</b>	Simple count of the number of quarterly updates produced to monitor content support provided to the structures chaired by the Political Principals signed off by the Branch Head within 30 days of the previous quarter.
<b>Means of verification</b>	Verify the existence of quarterly updates produced to monitor content support provided to the structures chaired by the Political Principals off by the Branch Head within 30 days of the previous quarter.
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Four quarterly updates per annum, signed off by the Branch Head within 30 days of the previous quarter.
<b>Indicator Responsibility</b>	Branch Head: Policy and Research Services.
<b>Indicator Title 2.9.1</b>	<b>Number of Quarterly updates on inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas</b>
<b>Definition</b>	This indicator tracks the number of updates produced to monitor the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas. The President will provide leadership to the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas, through the pronouncement contained in an annual Programme of Action to inform the priorities and work of the various formations for the year. This amongst others, include the NHI War Room and District Development Model
<b>Source of data</b>	Portfolio of evidence
<b>Method of Calculation/Assessment</b>	Simple count of the number of quarterly updates to monitor inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas, signed off by the Branch Head within 30 days of the previous quarter.
<b>Means of verification</b>	Verify the existence of quarterly updates produced to monitor inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas, signed off by the Branch Head within 30 days of the previous quarter.
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Four quarterly updates per annum on inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas, signed off by the Branch Head within 30 days of the previous quarter.
<b>Indicator Responsibility</b>	Branch Head: Policy and Research Services
<b>Indicator Title 2.10.1</b>	<b>Register of policy research commissioned or funded across Government developed.</b>
<b>Definition</b>	This indicator tracks an enhanced and integrated public sector research and policy capability and capacity in The Presidency. A strategically aligned annual research agenda - informing evidence-based planning and policy making. To inform the annual research programme and agenda, and ensure it is aligned to government priorities and focus areas. Towards the improved integration of public sector research and policy capability and capacity, and investigation into the research currently commissioned and/or funded by government will be undertaken, and a consolidated register of research commissioned or funded across Government developed by Q4 2020/21.
<b>Source of data</b>	PRS data base
<b>Method of Calculation/Assessment</b>	Existence of: A register of research commissioned or funded across Government developed by Q4 2020/21, and updated annually thereafter.
<b>Means of verification</b>	Document verification of the existence of: A register of research commissioned or funded across Government developed by Q4 2020/21, and updated annually thereafter.

## PART D: TECHNICAL INDICATOR DESCRIPTION (TID<sub>S</sub>)

Indicator Title 2.10.1	Register of policy research commissioned or funded across Government developed.
Assumptions	Public sector research network (senior managers responsible for policy development and coordination in national departments and Premiers Offices) established, and sharing information to determine research gaps.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annual, excluding Q4
Desired performance	A register of research commissioned or funded across Government developed
Indicator Responsibility	Branch Head: Policy and Research Services

Indicator Title 2.11.1	National Policy Development Framework developed within set timeframe
Definition	This indicator tracks the development of the National Policy Development Framework to guide the policy making process of government.
Source of data	Portfolio of evidence
Method of Calculation/Assessment	National Policy Development Framework developed and submitted to Cabinet for approval by end of Q1 (public comments) and Q2 (approval for implementation). In Q3 introduce its implementation through Community of Practice
Means of verification	Verify the existence of: National Policy Development Framework and two Cabinet Resolutions for approval of Framework by end of Q1 and Q2. In Q3 attendance register and minutes of the Community of Practise for introducing the framework for implementation
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	National Policy Development Framework approved by Cabinet for implementation
Indicator Responsibility	Branch Head: Policy and Research Services

Indicator Title 2.12.1	Biannual reports on Socio Economic Impact Assessment developed
Definition	The indicator tracks the number of reports on Socio Economic Impact Assessment. SEIAS aims: <ul style="list-style-type: none"> <li>To minimise unintended consequences from policy initiatives, regulations and legislation, including unnecessary costs from implementation and compliance as well as from unanticipated outcomes.</li> <li>To anticipate implementation risks and encourage measures to mitigate them.</li> </ul>
Source of data	Portfolio of evidence
Method of Calculation/Assessment	Verify the existence of: Biannual Report on Socio economic impact assessment developed, 30 days after the end of the quarter.
Means of verification	Verify the existence of: Biannual Report on Socio economic impact assessment developed 30 days after the end of the quarter.
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Biannual (Q2 and Q4)
Desired performance	Biannual Report on Socio economic impact assessment developed
Indicator Responsibility	Branch Head: Policy and Research Services



## ABBREVIATIONS

AfCFTA	Africa Continental Free Trade Area agreement
AHOSC	African Heads of State on Governance and Climate Change
AIDS	Acquired Immunodeficiency Syndrome
APRM	African Peer Review Mechanism
APP	Annual Performance Plan
ARV	Antiretroviral
ASD	Assistant Director
AU	African Union
BBBEE	Broad-Based Black Economic Empowerment
BCM	Business Continuity Management
BCP's	Business Continuity Plan
BDPA	Beijing Declaration and Platform for Action
BEEAC	Black Economic Empowerment Advisory Council
BNC	Bi-National Commission
BRICS	Brazil, Russia, India, China and South Africa
COO	Chief Operations Officer
COGTA	Department of Cooperative Governance and Traditional Affairs
DG	Director-General
DIRCO	Department of International Relations and Cooperation
DoJ&CD	Department of Justice and Correctional Services
DPME	Department of Planning Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DPWI	Department of Public Works and Infrastructure
DSD	Department of Social Development
DSAC	Department of Sports, Arts and Culture
DWYPD	Department of Women, Youth and People with Disabilities
EE	Employment Equity
ESEID	Economic Sectors, Employment and Infrastructure Development
4IR	Fourth Industrial Revolution
4IRC	Fourth Industrial Revolution Council
FOSAD	Forum of South African Director-Generals
GBV	Gender-Based Violence
GBVF	Gender-Based Violence and Femicide
GCIS	Government Communication and Information System
GDP	Gross Domestic Product
HIV	Human Immunodeficiency Virus
HR	Human Resource
HRDC	Human Resource Development Council
IGR	Intergovernmental Relations Framework Act
IMC's	Inter-Ministerial Committees
LOGB	Leader of Government Business
MDDA	Media Development and Diversity Agency
MTBPS	Medium Term Budget Policy Statement
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MRM	Moral Regeneration Movement
NCOP	National Council of Provinces
NDP	National Development Plan
NEDLAC	National Economic Development and Labour Council



## ABBREVIATIONS

NEPAD	New Partnership for Africa's Development
NGO	Non-Governmental Organisation
NHI	National Health Insurance
NHTL	National House of Traditional Leaders
NMOG	National Macro-Organisation of Government
NPC	National Planning Commission
NT	National Treasury
NYDA	National Youth Development Agency
ODP	Office of the Deputy President
OHS	Occupational Health and Safety
PCC	President's Coordinating Council
PEAC	Presidential Economic Advisory Council
PEP	Public Employment Programme
PERSAL	Personnel and Salary System
PIAC	Presidential Investment Advisory Council
PICC	Presidential Infrastructure Coordinating Commission
PICI	Presidential Infrastructure Champion Initiative
PMO	Project Management Office
POP	President to Parliament
PPP	Public-Private Partnership
PRS	Policy and Research Services
PSEC	Presidential State-Owned Enterprises Council
PWD	People with Disabilities
PWG	Presidential Working Group
SAA	South African Airways
SADC	Southern African Development Community
SANAC	South African National AIDS Council
SAFE	Sanitation Appropriate for Education
SEAIS	Socio Economic Impact Assessment System
SLA	Service Level Agreement
SMMEs	Small, Medium and Micro-sized Enterprises
SIU	Special Investigating Unit
SPCHD	Social Protection, Community and Human Development
SOEs	State-Owned Enterprises
SONA	State of the Nation Address
SSA	State Security Agency
STI	Sexually Transmitted Infections
STATSSA	Statistics South Africa
TB	Tuberculosis
TID	Technical Indicator Description
UB	Union Buildings
UN	United Nations



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The release of  
Nelson Mandela  
from prison

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*The release of Nelson Mandela from prison*

Commemorating the 30-year anniversary of the release of global icon, Nelson Rolihlahla Mandela from prison. On 11 February 1990, Madiba walked out of the gates of then Victor Verster Prison after spending 27 years in prison, ushering in an era of change in South Africa's political dispensation.

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