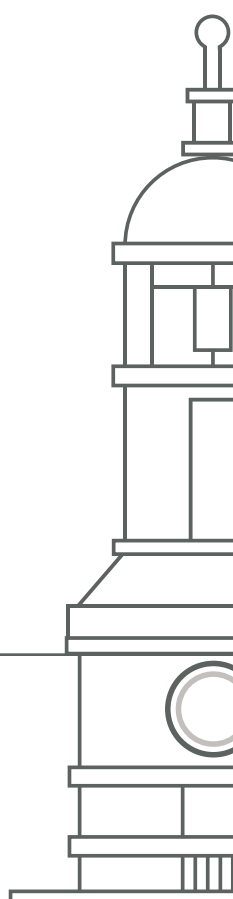


STRATEGIC PLAN 2011/12-2013/14



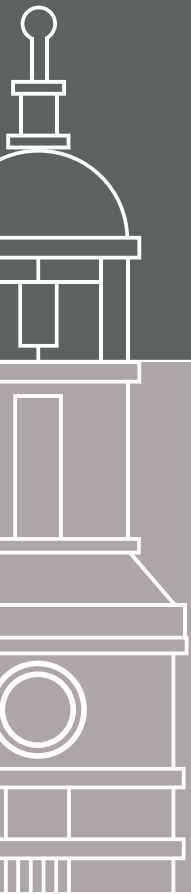
THE PRESIDENCY
REPUBLIC OF SOUTH AFRICA



THE PRESIDENCY
REPUBLIC OF SOUTH AFRICA

STRATEGIC PLAN

2011/12-2013/14



THE PRESIDENCY
REPUBLIC OF SOUTH AFRICA

Submission of the Strategic Plan of The Presidency
for 2011/12- 2013/14 to the Executive Authority

I have the honour to submit to you the strategic Plan for The Presidency for the MTEF period 2011/12- 2013/14, for approval in terms of the Treasury Regulations 5 of 2005, as amended, and under Section 76 of The Republic Finance Management Act, number 1 of 1999. The 2011-14 Presidency Strategic Plan is compiled with the latest available information from the department and other sources. Some of this information is subject to revision.

Mr. Ken Terry
Acting Accounting Officer

(appointed as accounting officer in terms of section 36(3) of the PFMA)

For more information, please contact:

The Office of the COO
The Presidency
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Fax: +27 (0)12 323 8246

The 2011 -14 Presidency Strategic Plan is also available on www.thepresidency.gov.za



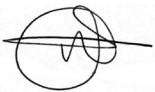
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OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- Was developed by the Executive management of The Presidency under the guidance of Director - General, R Cassius Lubisi
- Takes into account all the relevant policies, legislation and other mandates for which the Presidency is responsible.
- Accurately reflects the strategic outcome oriented goals and objectives which the Presidency will endeavour to achieve over the period 2009-14 (with a particular focus on 2011/12- 2013/14), covered by the plan.



Ms. Bahumi Matebesi
Chief Financial Officer



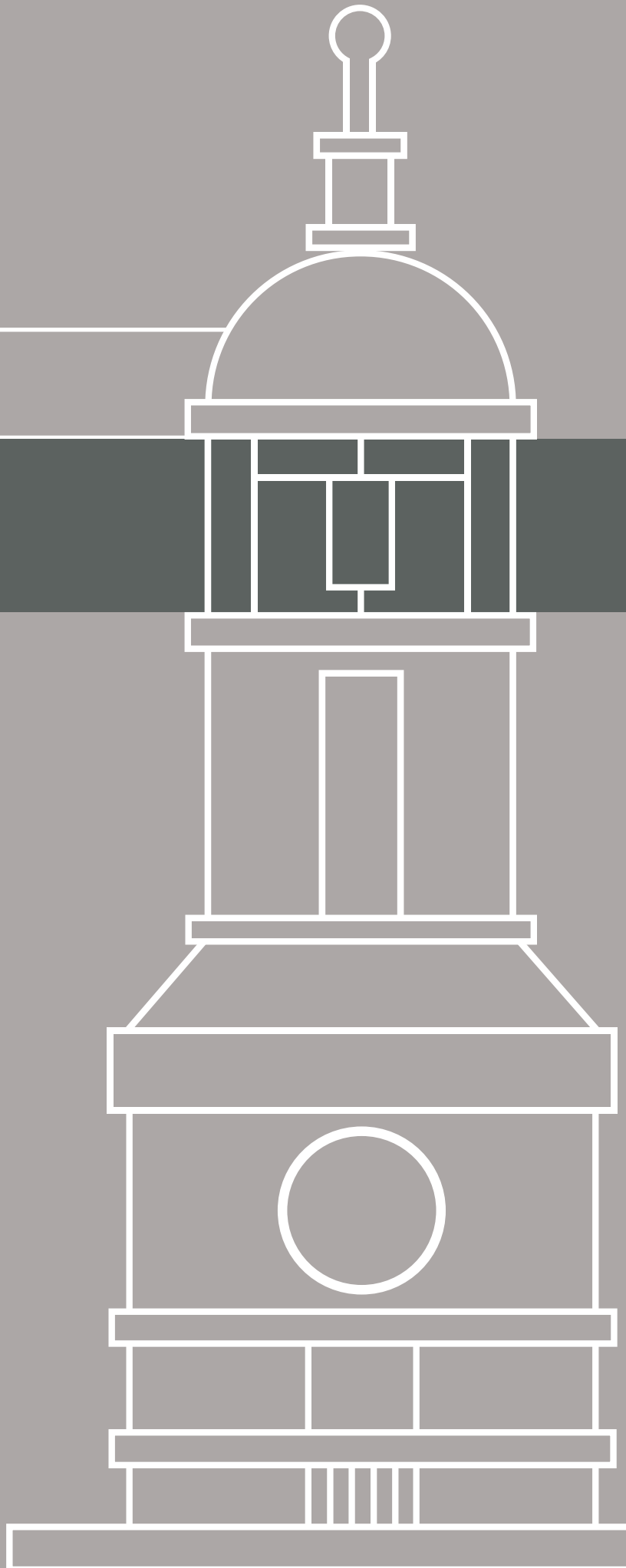
Ms. Khanya Umlaw
Head Official responsible for Planning



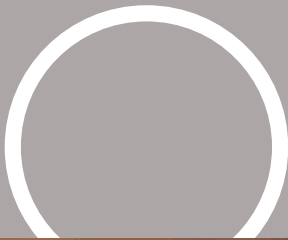
Mr. Ken Terry
Acting Accounting Officer



Approved by:
R Cassius Lubisi, Phd
Director - General in The Presidency
and Secretary to Cabinet



FOREWORD: BUILDING A PLATFORM FOR A PERFORMANCE ORIENTED STATE



DIRECTOR- GENERAL

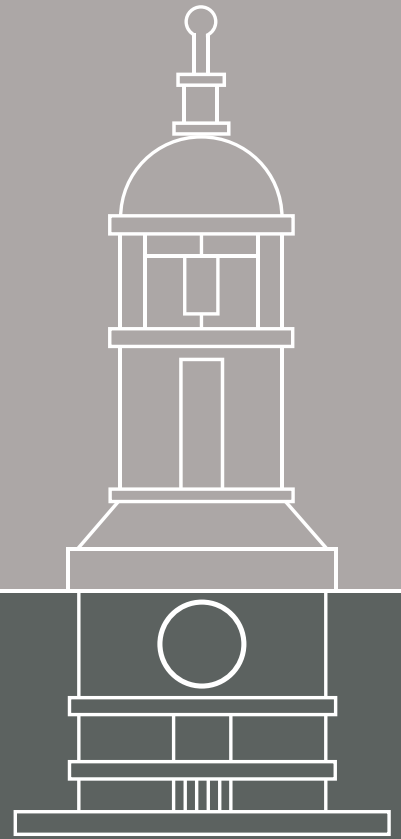


The current period continues to be defined by a challenging global economic environment, which has - as was expected - impacted on our economy. And though our country has experienced an economic recession as a result, government has made full use of the opportunity provided by prudent stewardship of the economy and effective fiscal management over the previous decade and a half. The result has been that Government's previous prognosis of a short-lived recession has more or less been proven true, and, in the medium-term, continued modest economic growth is forecast.

This has served as a good foundation for further sustained progress in realising our national priorities. As President J G Zuma reported in his State of the Nation Address on 10 Feb 2011: "We continue to make steady progress as we work towards a more prosperous society". In this regard, the President re-iterated government's five priorities, being education, health, rural development and agrarian reform, taking forward the fight against crime and creating decent work. In recognition of the persistence of jobless growth, the President declared 2011

a year of job creation through meaningful economic transformation and inclusive growth. To this end government's New Growth Path will be central to government's efforts. The President also emphasized government's commitment to building a performance-oriented State. Government has put in place a range of initiatives to ensure that we have a public service delivery that is effective and efficient. To this end, the reconfiguration of the macro-organisation of the national government announced last year has been successfully completed.

In The Presidency, the changes involved the creation of the Department of Performance Monitoring and Evaluation and the National Planning Commission with the aim of addressing gaps in coordination, planning, and monitoring and evaluation. The two institutions are now well established. In January 2010, Cabinet approved the Green paper on National Planning, which outlined a key planned priority, as the development of a long term vision and strategic plan for South Africa (Vision 2015). This vision will to be the unifying national vision around which all government programmes, priorities



and budgets can be shaped to achieve greater policy coherence and facilitate overall alignment of all spheres of government programmes, towards the successful achievement of the electoral mandate. The National Planning Commission is on course to meet its target of producing a draft long term plan by November 2011.

Similarly, the Green paper on Performance Monitoring and Evaluation introduced the outcomes approach to governance to address various weaknesses, including the lack of strategic focus in government, difficulties with interdepartmental and intergovernmental coordination, the tendency of departments to work in isolation, a lack of rigour in planning, and weaknesses in implementation. The outcomes approach is directed at the transformation of the state into results-oriented machinery, capable of delivering on the electoral mandate.

This approach is underpinned by delivery agreements and implementation plans for the five priority areas for government and twelve outcomes in the medium term, which have now been drafted and signed. The

Department of Monitoring and Evaluation which was responsible for coordinating the development of delivery agreements is also responsible for ensuring ongoing monitoring of progress regarding the implementation of the delivery agreements, and advising the President on service delivery. To ensure implementation of these delivery agreements, scrutiny has been elevated to the highest level. Quarterly Reports will, from 2011, be submitted to Cabinet and will be made public. Government departments are now focused on implementation.

From April 2011 the Department of Performance Monitoring and Evaluation will be a stand-alone government department, even though the Executive authority will remain the Minister in the Presidency for Performance Monitoring and Evaluation.

For much of this past year, The Presidency has been seized with the task of establishing the new Presidency structures, obtaining the legislative and policy guidelines, and building the necessary capabilities and competencies to operationalise these. The Presidency has successfully established a platform for the execution of coordinated and efficient

governance. Indeed, in The Presidency, we are building the platform for a performance orientated state.

This document describes The Presidency's revised strategic objectives, plans, outcomes, indicators and targets for the years 2009 to 2014, from the perspective of The Presidency's role in promoting and facilitating the co-ordination of coherent governance and achieving the realisation of national priorities.

R Cassius Lubisi, PhD
Director - General in The Presidency
and Secretary to Cabinet

OVERVIEW: THE NEW FOCUS: COORDINATION & PLANNING



THE COO



The Constitution of the Republic of South Africa requires that the three spheres of government work co-operatively and in a coordinated fashion. Moreover, in terms Chapter 5, section 83 (a) and (c) of the Constitution, The President, is elected as the “Head of State and head of the national executive” to promote the unity of the three spheres of government, this, in order to deliver on government’s strategic agenda as derived from the electoral mandate of the ruling party.

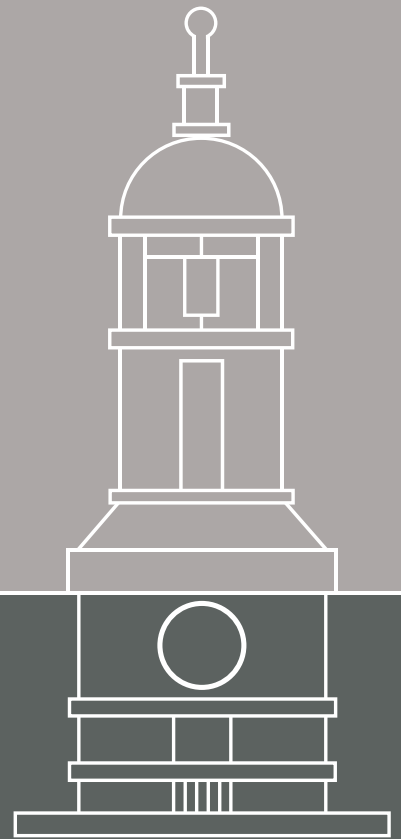
The Presidency, in turn, exists to ensure that the President is able to execute his constitutional obligations, and assist him in the implementation and achievement of government’s strategic agenda. This is in essence, the foundation of the mandate of The Presidency.

The reconfiguration of the Macro-Structure of National Government, in terms of the President’s Proclamation No. 44, of 2009 impacted on the work of the Presidency significantly in terms of its functions, structure and mandate. It resulted in the creation of two new Ministries within

the Presidency; namely the Ministry of Performance Monitoring and Evaluation and the Ministry for National Planning, and the transfer to a further government department (the newly created Ministry of Women, Children and People with Disabilities) of three functions, namely the Office on the Status of Women, Office on Status of Disabled Persons and Office on the Rights of the Child. It further made the Minister in The Presidency for National Planning, the Executive Authority for StatsSA and The Minister in the Presidency for Performance Monitoring and Evaluation, the Executive Authority for the National Youth Development Agency (the body which had emerged from the previous merger of Umsobomvu Youth Fund and the National Youth Commission).

Consequent to the changes brought about by the Presidential Proclamation, this past year has been a year of change in The Presidency, not least in the formulation of its strategic objectives.

Since the appointment of Dina Pule as the Deputy Minister for Performance Monitoring



and Evaluation in December 2010 and the appointment of Director General Dr Cassius Reginald Lubisi in November 2010, and building on the work done by Director General Vusi Mavimbela who left The Presidency at the end of October 2010, The Presidency has undergone a paradigm shift in its management practices. In the first instance, The Presidency undertook an operational review of the organization in the light of the new developments. The review revealed specific weaknesses in the service delivery/operating model and indicated the need to streamline functions and processes to overcome bottlenecks in the provision of management and administrative support to the Political Principals, and for organizational refinement to accommodate the refocus of the work of the Presidency, especially The Presidency's expanded planning function arising from the work of the National Planning Commission and to align the operating model to the strategic direction of the organization.

Presidency to reposition it to better deliver on its mandate. Thus, certain functions within The Presidency were decentralized, while yet other functions were relocated or consolidated. In the light of the fundamental shift in focus of the organisation towards a leadership and coordinating role, the process brought up to date the strategic intent of the Presidency as reflected in its measurable strategic objectives.

This report provides an overview of the context and substance of the Strategic Planning process of The Presidency.

Ken Terry
Acting Accounting Officer

Accounting Officer of The Presidency

A further process that was established by The Presidency realigned the structure of The

PART A

STRATEGIC OVERVIEW

1. VISION

Excellence in governance for a better life for all.

2. MISSION

To realise the strategic agenda of government and the enhanced integrity of the state by:

- *Ensuring coherence in planning, coordination, policy development and implementation;*
- *Performance monitoring and evaluation to promote a culture of accountability across the spheres of government;*
- *Communicating progress against the priorities of government;*
- *Mobilising the nation towards a common vision.*

3. VALUES

The Presidency commits itself to the following values, in line with the President's personal commitment:

Dedication

To be resolute, selfless, purposeful and steadfast in all we do.

Commitment

To persevere as we seek to fulfil our duties and responsibilities.

Discipline

To exercise self-control and to work with decorum.

Integrity

Professionalism, a commitment to ethics, and focus on justice and fairness, accountability. To be honest, trustworthy, open and accountable.

Passion

Personal growth, energy, purpose.

Service Excellence

Results orientation, cost effective, superior performance, customer satisfaction. To meet and exceed delivery service standards.

4. CONSTITUTIONAL, LEGISLATIVE AND POLICY MANDATE

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

4.1 Constitutional mandates

4.1.1 The Constitution requires that all spheres of government work together and participate in the coordinated development and implementation of national policies and programmes aimed at redressing poverty, underdevelopment, marginalisation of people and communities, joblessness and other such legacies of apartheid and discrimination.

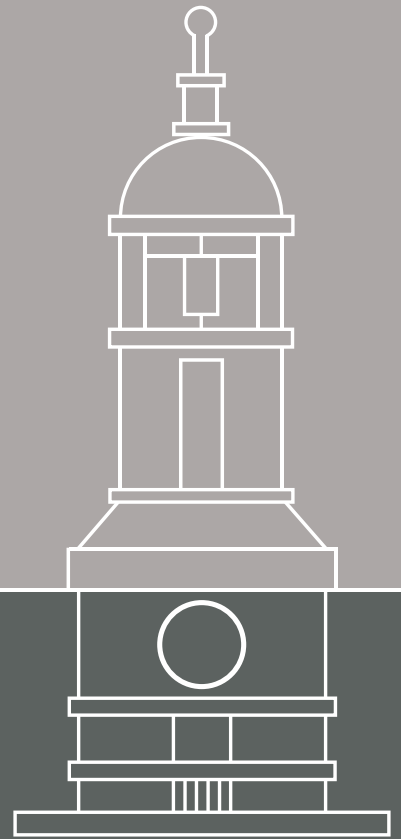
The President, according to Chapter 5, section 83 (a) and (c) of the Constitution, is elected as the "Head of State and head of the national executive" to promote the unity of the three spheres of government in order to deliver on government's strategic agenda as derived from the electoral mandate of the ruling party. It is the implementation and achievement of this strategic agenda which then becomes the focus of the Presidency. The Presidency, in ensuring that the President

is able to exercise both his duties in relation to being the executive (Chapter 5, section 85 (2) (b) (c) and head of state authority, therefore plays a key role in the achievement of the above. This informs the Presidency's mandate and therefore the Presidency exists to "ensure that the President is able to execute his constitutional obligation to promote unity and to do that which will enhance the Republic."

4.1.2 The reconfiguration of the Macro-Structure of National Government, in line with the President's directive, enacted under Proclamation No. 44, 2009, in terms of section 97 of the Constitution, impacts on the mandate of the Presidency, as it has brought about the change in the configuration of The Presidency and the service delivery model of the organisation. The proclamation has resulted in the creation of two new Ministries within the Presidency; namely the Ministry of Performance Monitoring and Evaluation and the Ministry for National Planning; as well as the transfer of three functions, namely the Office on the Status of Women, Office on Status of Disabled Persons and Office on the Rights of the Child, to the newly created Ministry of Women, Children and People with Disabilities.

4.2 Legislative mandates

4.2.1 The mandate of the Presidency also finds expression from the section in Proclamation No. 44, 2009 that resulted in the transfer of legislation, powers and functions that had been entrusted to the Minister of Finance in terms of Statistics



Act, 1999 (Act No.6 of 1999) to the Minister in The Presidency responsible for National planning, making him the Executive Authority for Statistics South Africa (StatsSA).

4.2.2 Another legislative provision that has a bearing on the work of the Presidency, as a result of the proclamation mentioned above, is the National Youth Development Agency Act (Act No.54 of 2008), resulted in the merger of Umsobomvu Youth Fund and the National Youth Commission to form the National Youth Development Agency (NYDA). The Minister in the Presidency, in charge of Performance Monitoring and Evaluation, is the Executive Authority for NYDA.

4.3 Policy mandates

4.3.1 The Green paper on National Planning, which was approved by Cabinet, gives expression to one of the key responsibilities of the Presidency. The planned priority, outlined by the green paper on national planning, is the development of a long term vision and National strategic plan for South Africa (Vision 2025).

That will form the unifying national vision around which all government programmes, priorities and budgets can be shaped to achieve greater policy coherence; and facilitate overall alignment of all spheres of government programmes, towards the successful achievement of the electoral mandate.

4.3.2 The Green paper on Performance monitoring and evaluation also, falls within the ambit of the work of the

Presidency, through the Executive authority role that the Minister in the Presidency charged with Performance Monitoring and Evaluation plays over the Department of Performance Monitoring and Evaluation. The department is responsible for coordinating the development of the delivery agreements and plans for the twelve (12) Outcomes, which are the priority areas for government in the medium term. The department is also responsible for ensuring ongoing monitoring of progress regarding the implementation of the delivery agreements, and advise the President accordingly to facilitate informed decision making on service delivery.

5. SITUATIONAL ANALYSIS

5.1 Performance Environment

The following section will outline a summary of the performance of the Presidency over the past year. This reflection on performance will be highlighted prior to articulating the strategic initiatives that the Presidency is going to pursue in the medium term in fulfillment of its mandate, so as to understand some of the opportunities that the strategy is responding to and the challenges that it seeks to address. The end of the 2009/10 financial year saw the introduction of the National Planning function, leading to the establishment of the National Planning Commission. The Performance Monitoring and Evaluation function was also established in The Presidency at the same time. The newly established National Planning Commission is responsible for the development of the long

term vision and National strategic plan for South Africa to facilitate overall alignment of all spheres of government programmes so as to achieve greater policy coherence, towards the successful achievement of the electoral mandate.

The Performance Monitoring and Evaluation function, on the other hand, is charged with the complementary responsibility of coordinating government-wide monitoring and evaluation, specifically coordinating the work around the twelve strategic outcomes linked to government's priorities, against which the performance of the administration will be measured at the end of the electoral period. However, closer to the end of the 2009/10 financial year, the Department of Performance Monitoring and Evaluation was promulgated as a separate entity to the Presidency, in order to ensure the interdependence of the function from the planning function, similar to various international best practice M&E government models, that have autonomous M&E structures, to ensure the impartiality and objectivity of performance data and results measured and reported.

In the 2010/11 financial year, key accomplishments that can be reported in terms of the delivery environment of the Presidency can be summarised to include:

- The appointment of the National Planning Commission, announced by the President on the 30th of April 2010. The National Planning Commission is tasked with the important responsibility of developing the country's National Strategic Plan in consultation with government and in partnership with

5. SITUATIONAL ANALYSIS

broader society. The inaugural meeting of the National Planning Commission was held in May 2010. In June 2010 the Commission held its first meeting to entrench its mandate, define the different roles of Commissioners, and form the thematic working groups.

- The latest development indicators were released during the last months of 2010. The development indicators are a product of a variety of official statistics, government data bases and research by various institutions clustered into ten themes, namely economic growth and transformation, employment, poverty, inequality, household and community assets, health, education, social cohesion, safety and security, international relations, and good governance. The development indicators are important in that they are the measures that assist in understanding the impact of various government policies and programmes. The indicators complement the launch of the outcomes methodology, under the leadership of the Department of Performance Monitoring and Evaluation, by aligning to the data that enables government to improve its performance and for citizens to hold government accountable for performance.
 - One of the legacies of apartheid is the distorted spatial patterns observable in South Africa. Therefore a coherent spatial policy is required, not only to strengthen social cohesion and redress the apartheid spatial legacy, but also to enable the country to improve its economic performance. The policy will do this by guiding the rational organisation of land use and ensure better balance in the demands for development with the need to conserve the environment, whilst taking full advantage of the opportunities that are presented by globalisation and technological innovation. In the past financial year, the National Planning Commission, together with the Ministers of Human Settlements, Cooperative Governance and Traditional Affairs, Rural Development and Land Affairs and Environmental Affairs, held a seminar on spatial norms as a starting point in facilitating a process to determine a common position on spatial planning norms and land use management in South Africa. The Planning Commission will therefore lead a process to develop appropriate spatial planning norms for South Africa, and design the instruments through which these can be implemented. The Commission will further establish the legal and regulatory capacity to give effect to these norms.
 - Government adopted the outcomes approach and subsequently the 12 strategic outcomes for the priority areas outlined in the MTSF 2009-14, with measurable outputs and key activities and targets, against which the performance of the administration will be measured against at the end of the medium term. The 12 outcomes were developed in alignment to the five priority areas identified in the Ruling Party's election manifesto, and the 10 Government priorities in the Medium Term Strategic Framework for 2009-2014. The President then signed performance agreements with Ministers and the high level outputs and metrics contained in the performance agreements were converted into detailed Delivery Plans for social partners that need to work together to achieve the respective outputs, and ultimately the 12 outcomes. The Performance Monitoring and Evaluation Department will continue with the work currently in progress to finalise the signing of delivery agreements and also importantly facilitate the process of regular reporting and monitoring of progress against the agreed outputs and targets in the Delivery Agreements. The President will also continue with his programme of visiting service delivery sites to monitor progress in the roll out of government services.
 - The Presidency continued to play a leading role and coordinating function over the following Inter-Ministerial Committees (IMC), namely the:
 - Human Resource Development council and its activities, which includes the implementation of the Human Resource Development strategy;
 - revived Energy Advisory Council, with a Programme of Action to promote energy efficiency initiatives;
 - South African National Aids Council, with a mid-term review and improvement plan of the strategy due in December 2011;
 - FIFA World Cup 2010, with the Country's 2010 FIFA World Cup Report developed, which includes the impact of the World Cup on Social Cohesion. The report was tabled at Cabinet by the end of the 2010/11 financial year. The work done by the 2010 IMC will be consolidated under the proposed Infrastructure IMC.
 - The Presidency also continued its coordinating initiatives for the War on Poverty campaign/programme and other social cohesion programmes such as the Moral Regeneration Movement, the Legacy Project Freedom Park, as well as the engagements with traditional, cultural, linguistic and religious communities. In the past year the Presidency developed the draft Concept Paper on Social Cohesion.
 - The Presidency was fully engaged with the Department of International Relations and Co-operation and other departments with regards to the implementation of an annual international programme for the Principals, which aligned closely to the foreign policy goals of the country and aimed at strengthening the country's role in international initiatives, as well as the contribution of RSA to strengthened regional integration and enhanced security on the African continent.
- Over and above the oversight role that the Presidency plays over development programmes of government, the focus over the past two years for the organisation has also been firstly to develop and obtain the necessary approvals of the

guiding frameworks that govern the work done by the two new Ministries; secondly, the focus has been on establishing the new structures within the Presidency to give effect to the directives of the reorganisation of National government; and thirdly, the focus has been on building the necessary capabilities and competencies within the Presidency to lead the processes that will respectively result in more coordinated and aligned country-wide policy and strategy development and implementation; and also the processes to improve performance management of government's service delivery. Going forward, the Presidency will ensure that it continues to build the capacity within the planning function as one of its key responsibilities. The organisation will also focus, in the short term, on aligning its operational model to adequately respond to the changes brought about by, amongst others, the creation of the Planning function, the abolition of the Policy Coordination and Advisory Services branch, the decentralisation of the Communication branch into the Private Office of the President and the Office of the Deputy President, as well as the added responsibilities of the five (5) Principals. The key priorities for the Presidency over the medium term, covered by the strategic plan, include the:

- Development of an integrated National Vision and long-term Strategic Plan as a coordinating mechanism (Vision 2025).
- Development of annually updated, five (5) year, Medium Term Strategic Framework (MTSF) that is aligned to the government's priorities for the electoral period.
- Development of thematic or sector strategies that are aligned to the National Strategic Plan.
- The development of Government-wide Spatial Planning Norms, which includes the design of the instruments through which these norms will be implemented, and the establishment of the legal and regulatory capacity to give effect to these norms.
- The review of State Owned Enterprises (SOEs), through the Presidential State Owned Enterprises (SOEs) Review Committee, so as to strengthen the role of SOEs and ensure that they respond to a clearly defined public mandate and support the developmental state aspirations of government.
- The President will also continue with his programme of visiting service delivery sites to monitor progress in the roll out of government services. The purpose of these site visits is for the President to gain first-hand experience of service delivery challenges and highlight issues that need to be worked on by the various arms of government.
- The Programme to Support Pro-poor Policy Development (PSPPD) is a research and capacity building programme, which is funded by the European Union. The overall objective of the PSPPD is to promote evidence based pro-poor policy and development interventions which addresses poverty and inequality,

in other words, increase the use of research and other evidence. The PSPPD is a complementary programme to the National Income Dynamics Study (NIDS) and aims to build the capacity of policy makers and researchers to utilise the NIDS data set. The National Income Dynamics Study is a longitudinal study which will span at least a decade. A key feature of the panel study is the ability to follow respondents as they move out of original households whether they are migrant workers, young married couples or students; and the study aims to establish their income generation patterns and dynamics.

- The Pro-poor Policy Development (PSPPD) Programme has awarded thirteen research grants to Universities, including University of South Africa, University of Cape Town, University of KwaZulu Natal, University of the North West, and University of Venda amongst others. The research projects cover a diverse range of topics such as education, health, child poverty, amongst others, which are all relevant to government's key priorities. The capacity building component has undertaken training in both conceptual aspects such as 'What is evidence-based policy-making' as well as in training methodologies or tools that will assist policy makers such as Rapid Evidence Assessments and Systematic Reviews amongst others. In August 2011 the Programme will host a conference where all thirteen research studies will be presented. Currently the Presidency is in discussion with the European Union to undertake a Phase II of the PSPPD. Phase II of the PSPPD will take the current work forward and embed many of the Programme functions within the institutions of government.
- Over the MTEF period, the Presidency will continue to provide an effective and efficient platform for the public to access The Presidency. The Presidency will also continue to resolve queries through the Presidential Hotline. In the medium term there will be ongoing efforts to improve communication and turnaround times on public enquiries. The Presidential Hotline will also continue to contribute significantly in supporting the President in the Performance Management process by providing appropriate information to monitor government performance with regards to service delivery.

5.2 Organisational Environment

While the Presidency has had many accomplishments in the past year, an operational review of the organisation confirmed that change is needed to appropriately position the organisation to respond to the refocus in terms of the work of the Planning function; and to streamline functions and processes that previously presented bottlenecks in providing effective management and administrative support to the Principals of the Presidency. Some of the key drivers for the changes in the service delivery/operating model of the Presidency therefore include:

5. SITUATIONAL ANALYSIS

5.2.1 *Positioning the Presidency, through the National Planning Commission, to fulfil its mandate in terms of providing leadership in ensuring coherent long term planning towards the achievement of Vision 2025.*

A lack of a unifying vision for the country has, on occasion, led to policy incoherence and strategic misalignment amongst the three (3) spheres of government because of competing development objectives. This has led to a fragmented manner in addressing development challenges and, in some cases, a duplication of efforts and resources, with contradictory outcomes. The lack of an integrated long-term plan has also at times limited the capacity of government to effectively mobilise all society in pursuit of commonly agreed developmental objectives.

Therefore a National Strategic Plan will assist government to acquire greater levels of coherence in its work, and to prioritise resource allocations towards commonly agreed goals. This is because the National Strategic Plan will be the guiding framework to sequence key policy reforms. The new long term planning approach will also ensure that real social partnerships are formed to resolve key development challenges; and that quality institutions (more effective state machinery) are established to drive strategic planning and better management of development processes.

The Presidency has therefore refined its strategic intent and undergone a process to accentuate the leadership and coordinating role in ensuring coherent long term planning towards the achievement of Vision 2025.

5.2.2 *Consolidating and streamlining the Presidency's operating/ service delivery model to better service the Principals of the Presidency with their responsibilities.*

The operational review of the Presidency's service delivery/operating model revealed certain weaknesses or challenges in some key processes in relation to the provision of coordinated, effective services to the Principals in the execution of their responsibilities. Certain functions within the Presidency, such as the Communications Branch, have been decentralised and relocated to both the Private Offices of the President and that of the Office of the Deputy President, to address some of these challenges. The benefit of decentralising such a function will lead to many benefits for the respective offices, as each office will now have a dedicated communication team close to the Principal, allowing the teams to become very focused on each Principal's strategic agenda and also become well integrated into the business and culture of the respective Branches. This will also result in improved collaboration with the respective offices as this approach allows for faster interaction and flexibility to provide effective communication services as and when required.

5.2.3 *Integration of Units with natural synergies*

The operational review of the Presidency's service

delivery/operating model also led to the decision of aligning like functions, especially where there was no alignment, so as to improve the efficiency and the effectiveness of services provided by the Presidency to its stakeholders. An example of this is the relocation of the FOSAD Secretariat from the disbanded Policy Coordination and Advisory Services branch to the Cabinet Office.

5.2.4 *Responding to the Presidential Directive in terms of Proclamation 44, 2009*

Following the 4th general elections, the President announced the new Cabinet in terms of sections 91(2) and 93(1) of the Constitution of the Republic of South Africa. During the Cabinet announcement a number of changes to the previous configuration of Cabinet and national government, including changes to the configuration of The Presidency, were declared. The Proclamation issued resulted in the establishment of a new Ministry for Women, Children and People with Disabilities, as a result of the transfer of functions from The Presidency. In line with the Presidential directive and configuration of Departments, the Ministry of Women, Children and People with Disabilities consequently took over the following functions from the Presidency:

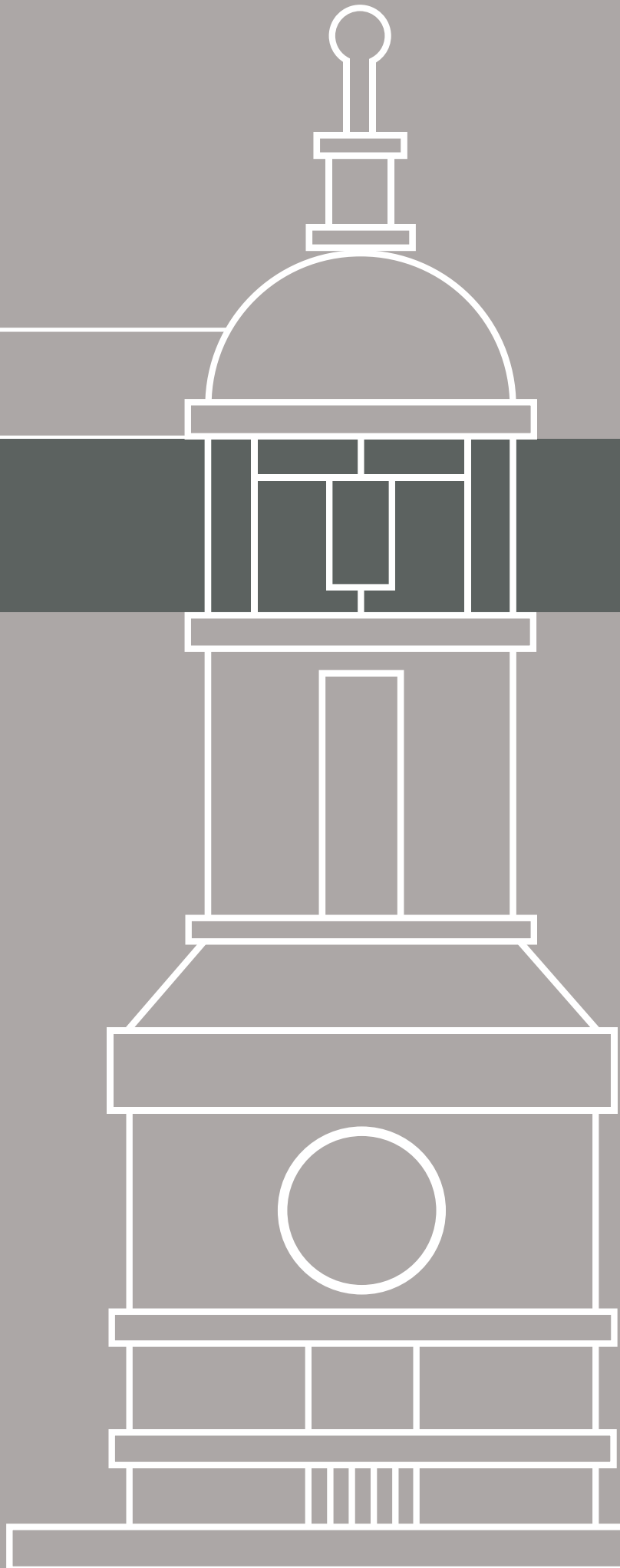
- Office on the Status of Women
- Office on Status of Disabled Persons
- Office on the Rights of the Child

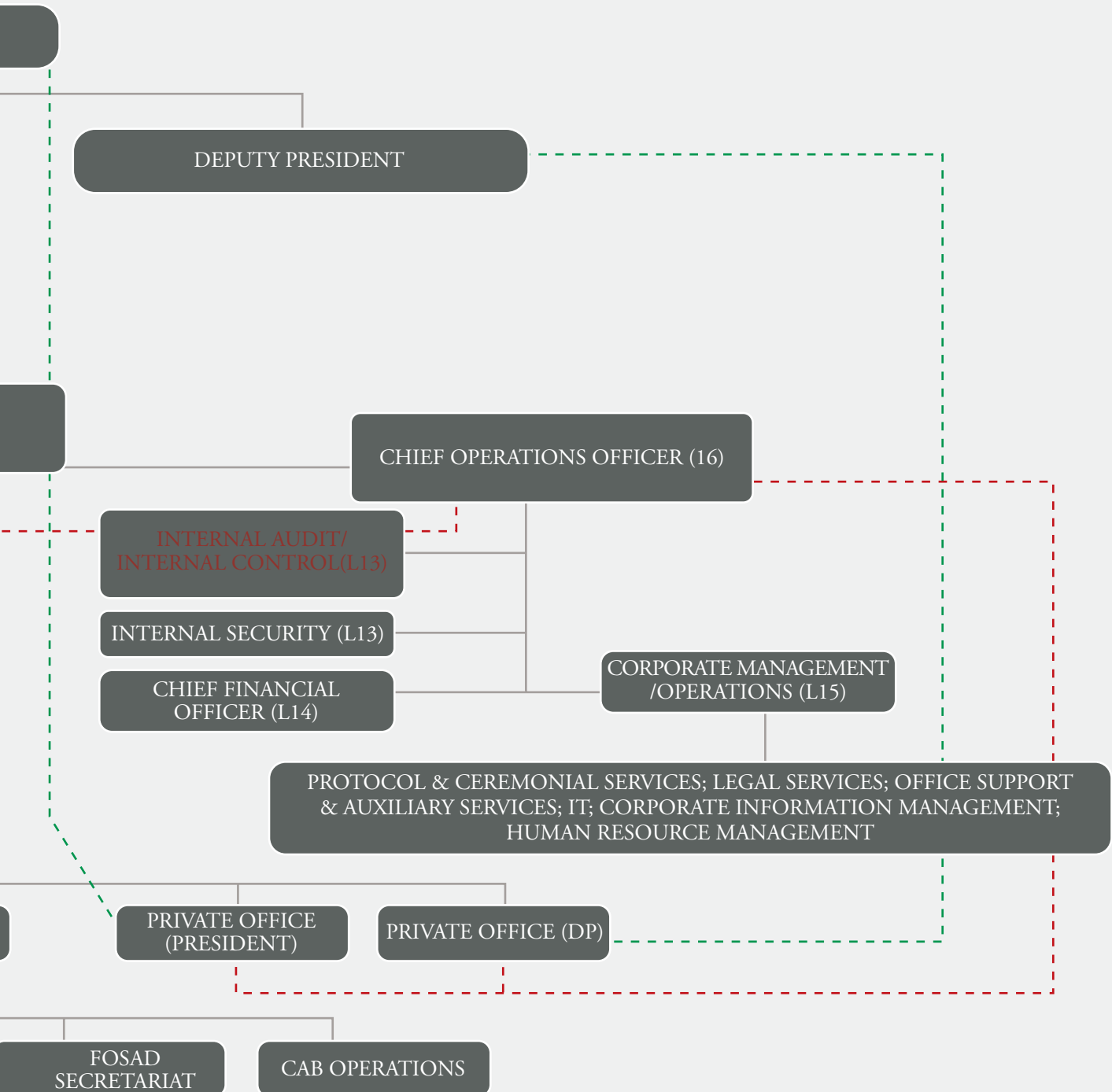
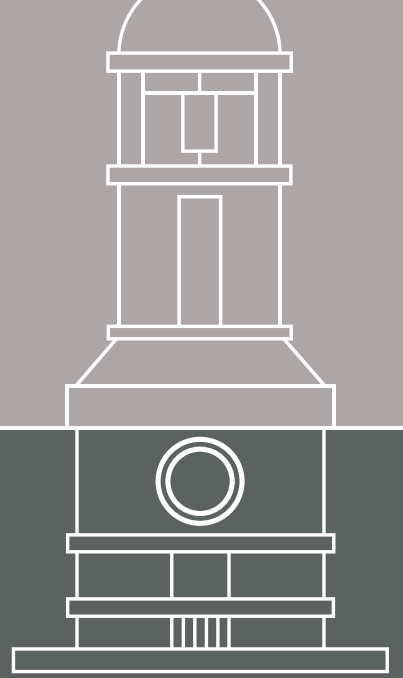
The Proclamation, in addition, created two new Ministries within the Presidency, namely the Ministry of Performance Monitoring and Evaluation and the Ministry for National Planning. However later in the 2009/10 financial year, the Department of Performance Monitoring and Evaluation was promulgated as an independent department and will have a separate budget vote from the 01st of April 2011. The Proclamation also resulted in the transfer of the administration of legislation to the respective Ministers in the Presidency in the following manner:

The transfer of legislation, powers and functions previously entrusted to the Minister of Finance in terms of Statistics Act, No.6 of 1999 to the Minister in The Presidency responsible for National Planning. The administration of the National Youth Development Agency Act No.54 of 2008 to be the responsibility of the Minister in the Presidency responsible for Performance Monitoring and Evaluation.

The refined service delivery /operating model of the Presidency has brought these changes into effect.

The current organisational structure for the Presidency is in a transitional phase in light of the abovementioned operational review. The proposed organogram of the organisation is provided below:





5. SITUATIONAL ANALYSIS

5.3 Description of the strategic planning process

The activities and processes followed to develop the updated Strategic Plan 2009-14 for this current year deviated slightly from the normal planning process of the Presidency to accommodate the newly appointed Executive (appointed in November 2010) an opportunity to provide strategic guidance and direction to the planning process.

Under the guidance of the new DG and the Acting COO, an operational review was conducted that revealed certain challenges in the operating model of the Presidency; and the first order of business was to align the operating model to the strategic direction of the organisation.

Therefore a team of Executive members were tasked with the responsibility of realigning and appropriately positioning the Presidency to deliver on its mandate. The exercise also included the review of the strategic objectives of the Presidency to ensure that they are measurable and that they align to the Budget programme structure, in line with the Auditor General's audit finding in the past financial year.

For the development of the 2010-13 strategic plans, the Presidency had reviewed and refined its strategic framework. However, the Auditor General's finding highlighted that the approach used in that planning cycle had yielded many key result areas to be measured that were in some cases not fully focused on the core business of the Presidency. The findings also revealed that the measures that were selected for the key result areas were in some cases immeasurable and this therefore rendered it difficult to conduct meaningful tracking of results for the work of the Presidency.

The Executive team therefore also reviewed the strategic objectives, budget programme structure for the Presidency and, selected two key result areas of focus for the Presidency in line with the new strategic intent for the organisation. The Executive team then defined clear statements of outcomes for each of the key result areas. The team then selected the best measures that would evidence the achievement of the result areas. Finally the team identified some key improvement initiatives to ensure the achievement of the key result areas, and targeted the initiatives for the next three years.

The Executive team, which was tasked with the abovementioned responsibility, then tabled the draft strategic plan to the rest of the Executive for input and approval. The strategic plan was then workshopped with the rest of the management team and the rest of staff.

Branch planning, which is the cascading of the organisational strategy to the respective branches of the Presidency, then commenced to align Branch operations to the new approved strategic framework of the Presidency.

6. Strategic Objectives And Outcomes Of The Presidency For The Medium Term

The Presidency has adopted two (2) strategic objectives for the medium term that will assist the organisation in accomplishing its vision and mission. The strategic objectives of the Presidency are aligned to government's Outcome 12, which is to *"Generate an efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship."*

These strategic objectives will also drive the Presidency's work for the period 2011-14.

Strategic Objective 1	To provide effective leadership, strategic management and administrative support services to the Principals and branches of The Presidency in fulfillment of The Presidency's mission and mandate.
Strategic outcome	<ul style="list-style-type: none"> • Strategic, administrative and logistical support rendered to the Principals of The Presidency at all times to enable them in the performance of their assigned responsibilities. • Enhanced efficiency and effectiveness of systems and processes within The Presidency.
Indicators	<ul style="list-style-type: none"> • Strategic, administrative and logistical support services rendered. • Presidency systems and processes meet service standards as reflected in various service charters. • Compliance with legislative prescripts, reflected in audit findings relating to the processes and systems of The Presidency. • Improvement in the maturity and capability rating of Presidency's systems and processes.

6. STRATEGIC OBJECTIVES AND OUTCOMES OF THE PRESIDENCY FOR THE MEDIUM TERM

Strategic Objective 2	To develop the country's long term vision and national strategic plan and contribute towards better outcomes in government through better planning, better long term plans, more policy coherence and clear articulation of long term goals and aspirations.
Strategic Outcome	<ul style="list-style-type: none"> • Improved long term planning and development in government in order to achieve Vision 2025. • Greater policy coherence in government work.
Indicators	<ul style="list-style-type: none"> • Unifying vision (Vision 2025) developed, consulted on by all stakeholders, and approved by Cabinet. • Long term development plan to achieve the goals outlined in Vision 2025 delivery in place. • Progress towards the achievement of Vision 2025 monitored. • Thematic/ Sector plans developed. • Vision 2025 published and communicated. • Alignment of government policies.

PART B

STRATEGIC OBJECTIVES



7. PROGRAMMES

Programme 1: Administration

Programme	Sub-programmes	Branches aligned with sub-programmes
Administration	<ul style="list-style-type: none"> • Ministry • Management • Support Services to the President • Support Services to the Deputy President • Cabinet Services • Commission on State Owned Enterprises. 	<ul style="list-style-type: none"> • Private Office of the President • Office of the Deputy President • Strategy and Policy Support • Cabinet Office • Operations

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

The following Branches fall under this Programme:

Private Office of the President

The Private Office of the President is responsible for strategic planning, coordination and administrative support for the President to ensure that he is able to effectively perform his responsibilities as head of State. The branch manages the President's diary and coordinates the domestic and international programme together with other stakeholders.

The office consists of the following units:

- Office of the DDG
- Personal Support Services
- Stakeholder Management
- Advisory and Parliamentary Services
- Communications

The Ministry of Performance Monitoring and Evaluations also falls under the Private

Office of the President and is responsible for planning, administering and coordinating strategic support services for the Minister: Performance Monitoring and Evaluations to assist in the fulfilment of his constitutional, executive and political responsibilities. The Ministry consists of the following units:

- Office of the Minister
- Office of the Deputy Minister
- Presidential Hotline

Office of the Deputy President

The Private Office of the Deputy President is responsible for planning, administering and coordinating strategic support services to the Deputy President to assist in the fulfilment of his constitutional, executive and political responsibilities.

The office consists of the following units:

- Office of the Deputy Director General,
- Personal support services
- Special projects and Youth Development
- Communications

Strategy and Policy Support

The Strategy and Policy Support branch will manage the development and monitoring of the department's strategy, and provide policy

support services to the Principals.

The office consists of the following unit and sub-units:

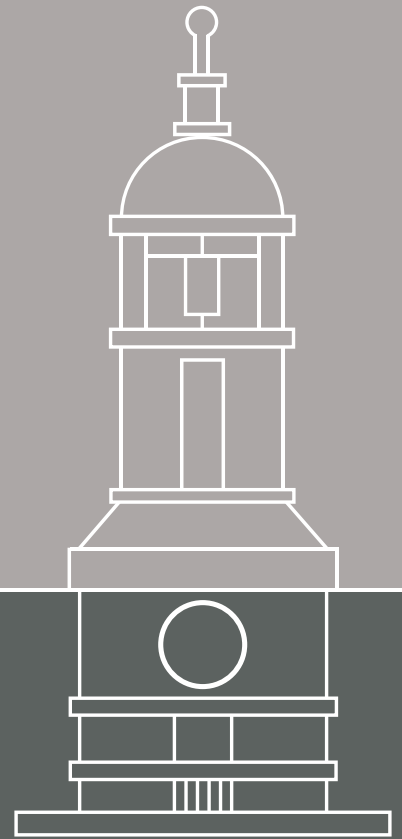
- The Head of the Office of the DG;
- Strategic Management and Monitoring
- Policy Support.

Cabinet Office

The Cabinet Office provides strategic and administrative services to enable the Cabinet to plan, decide and ensure the implementation of the agenda of government. It has a primary responsibility to promote an integrated approach to governance and ultimately to service delivery. It has to ensure that there are efficient structures and systems for effective coordination, oversight, monitoring and evaluation of government business.

The Office supports the management of the business of Cabinet and its committees and provides technical support to facilitate the strategic and operational content of the work of Cabinet. The Cabinet Office consists of four units which are responsible for the enhancement of policy formulation, monitoring and evaluation of the government's programme of action.

These are:



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

Operations

The Operations Branch is responsible for the overall management and administration of the Presidency. The branch consists of the following units and sub-units:

- Chief Financial Officer
 - Financial Management
 - Supply Chain Management
- Internal Audit
- Internal Security
- Human Resources, which includes Organisational Development, Human resource management, Employee Wellness
- Corporate Services
 - Information technology and Knowledge Management
 - Household and Accommodation
 - Internal Communication
- Protocol and Ceremonial Services, that includes Event management
- Legal and Executive Services
- Spousal Office

In addition to the main branches of the Presidency, there are two strategic offices that require mention, namely:

- The Office of the Director General
- The Office of the COO

Office of the Director General

The Director General is the strategic head of the Presidency and has specific delegated responsibilities and functions in terms of the Public Service and Administration Act. The Director General's role is to provide strategic

leadership and support to the President in his leadership of society, his executive management of government to ensure implementation of its mandate and to fulfill his constitutional responsibility.

As Secretary of Cabinet, the Director General facilitates the alignment of policy in departments with government's priorities. He also assists the President through reports on oversight of the implementation of government's programmes, advises on interventions to facilitate the achievement of government's strategic agenda as well as the coordination of government through the Forum of South African Directors (FOSAD), and sector clusters of directors general. The Director General is also the Information Officer for The Presidency.

Office of the Chief Operations Officer

The Chief Operations Officer (COO) – who is also appointed as the Accounting Officer in terms of the PFMA and the operational head of the Presidency, provides oversight to ensure the efficient and effective operation of all branches in meeting the objectives set out in the Strategic Plan. The Chief Financial Officer, Head of Corporate Management, Head of Internal Audit, Head of Security Services, and Head of Service Delivery and Transformation Programmes report directly to the COO. All heads of branches report administratively to the COO. The COO is the deputy head of the Presidency and acts as the head of the Presidency during the absence of the Director General.

The Presidential State Owned Enterprises Review Committee also falls under this Programme.

Commission on State Owned Enterprises

- The President appointed the Presidential State Owned Enterprises Review

Committee in terms of the Presidents Act No.142 of 2010. The responsibilities of the committee are to review State Owned Enterprises and make recommendations to the President on the following:

- A common understanding and definition for State Owned Enterprises;
- The place of State Owned Enterprises in a developmental state;
- Strategic importance and value creation of State Owned Enterprises;
- The viability and funding of State Owned Enterprises;
- The existing portfolio of investments by the state in strategic businesses;
- The efficiency and effectiveness of State Owned Enterprises with respect to service delivery;
- Current policy and regulatory framework and the impact thereof on the management of State Owned Enterprises;
- The balance of social, political and economic imperatives in delivering objectives for State Owned Enterprises;
- Harmonisation of performance measurements among State Owned Enterprises;
- Standardisation of accounting and reporting processes for State Owned Enterprises;
- Shareholder oversight and governance of State Owned Enterprises;
- Recruitment, selection and appointment of boards and executive management of State Owned Enterprises;
- Remuneration policies of State Owned Enterprises taking into account wage differential aspects;
- Current restructuring initiatives (privatisation, retrenchments, Public

- Private Partnerships etc) of State Owned Enterprises, and implications thereof;
- State Owned Enterprises as a platform for sustainable human capital development and a catalyst for scarce skills;
- Establishment of a comprehensive database of State Owned Enterprises across all spheres of government;
- Policy for the establishment and de-establishment of State Owned Enterprises;
- Criteria and framework for identifying and establishing priority State Owned Enterprises,
- relevant global benchmarking and best practices;
- Alignment, collaboration and cooperation among State Owned Enterprises for the purpose of optimising state resources;
- Relationship and collaboration between Government Ministries to facilitate achievement of State Owned Enterprises objectives; and
- Compliance of State Owned Enterprises with government's development and transformation agenda.

Programme Outputs

Private Office of the President

<p>Output</p>	<ul style="list-style-type: none"> • Coordination of interface between President and planning structures. • A developed annual calendar for Councils chaired by the President. • A developed annual calendar for Parliamentary liaison and interface. • A developed annual calendar for public engagement, participation by the President. • Coordination of the interface between President and M&E structures. • President actively enhancing service delivery and accountability through unscheduled visits. • Annual programme for the President to lead the national agenda and discourse for nation building, social cohesion and national identity • A developed annual international programme for the President aligned to the foreign policy goals of the country • Quarterly reports reflecting implementation of the annual calendar. • Reviewed and improved Presidential Hotline operations.
<p>Activity</p>	<p>Render strategic planning, coordination and administrative support to the President to ensure that he is able to:</p> <ul style="list-style-type: none"> • fully engage with and lead the planning cycles and structures of government. • engage in a balanced programme of activities, dialogue, exchange and participation with the people. • fully engage with and lead the Council's of which he is chair. • fully engage with and lead the M&E and Performance Management cycles and M&E structures of government. • actively enhance service delivery and accountability through unscheduled visits. • lead the national agenda and discourse for nation building, social cohesion and national identity • promote regional integration and lead an international programme which is aligned to the foreign policy goals of the country. • Develop and implement a strategy to improve effectiveness and efficiency of the Presidential Hotline.
<p>Baseline</p>	<p>Baseline for current service levels has been established and the services are currently rendered satisfactorily.</p>
<p>Justification</p>	<p>Strategic planning, coordination and administrative support to the President in his execution of his responsibilities.</p>
<p>Link</p>	<p>Links to strategic objective 1</p>

Office of the Deputy President

Output	Implementation reports on the below stated.
Activity	<p>Plan, administer and coordinate strategic support services to the Deputy President to assist in the fulfilment of his constitutional, executive and political responsibilities, especially in terms of :</p> <ul style="list-style-type: none"> • SA National Aids Council (SANAC) • Energy Advisory Council • Human Resource Development Council • 2010 FIFA Soccer World Cup • Anti-Poverty Programme incl. War on Poverty Campaign • Social Cohesion: MRM & engagement of Traditional, Religious, Linguistic & Communities • Leader of Government Business • International programme focussed on building relations with west and east Africa, and enhancing relations in Asia and Middle East.
Baseline	<ul style="list-style-type: none"> • Legislative Programme is in place and progress reports are available evidencing implementation of the programme. • Reports on sustained relations with stakeholders and partners available. • Records of the Implementation of HRD Council programmes are in place. • Reports on targeted energy efficiency initiatives and programmes in place. • Sector reports tabled at SANAC twice a year. • Records of SANAC Plenary and Sector Leaders meetings. • Record of 2010 IMC meetings. • Close out report on 2010 Record of Anti-Poverty IMC meetings. • Report on implementation of annual Programme of action for MRM. • Record of meetings with traditional, cultural, linguistic, religious communities • Report on anti-poverty initiatives • Reports reflecting implementation of the annual international programme for the Deputy President
Justification	<ul style="list-style-type: none"> • Strategic planning, coordination and administrative support to the Deputy President in his execution of his responsibilities.
Link	<ul style="list-style-type: none"> • Links to strategic objective 1

Strategy and Policy Support

Output	<ul style="list-style-type: none"> • Approved Presidency 5 year strategy and annual performance plan. • Briefing documents and reports advising Principals on various policy matters.
Activity	<ul style="list-style-type: none"> • Manage the development and monitoring of the department's strategy. • Provide policy support services to the Principals.
Baseline	<ul style="list-style-type: none"> • Presidency strategic plan and quarterly reports. • Performance information policy and planning guidelines. • Policy briefing reports an advisory notes.
Justification	Strategic planning, coordination and administrative support to the Deputy President in his execution of his responsibilities.
Link	Links to strategic objective 1, and contributes to outcome 12

Cabinet Office

Output	<ul style="list-style-type: none"> Records, agendas, minutes and briefing reports of meetings and resolutions as evidence of the implemented new Cabinet Programme Progress reports on the implementation of the legislative programme and evidence of efforts to promote greater compliance with Cabinet deadlines to be tabled with the Leader of Government Business (LOGB) and Cabinet within designated timeframe. Functional and secure electronic document/information management and communication system for Cabinet
Activity	<ul style="list-style-type: none"> Implemented Cabinet Programme Prepare and submit progress reports on the implementation of the legislative programme bi-annually to the Leader of Government Business (LOGB) and Cabinet. Design and implement a secure electronic document/information management and communication system for Cabinet. (CabEnet).
Baseline	<ul style="list-style-type: none"> Implemented Cabinet Programme for 2010/11 Progress reports monitoring the implementation of the legislative programme and efforts to promote greater compliance with Cabinet deadlines. Approved user requirements from the Presidency, approved security requirements by the Security Agencies and approved tender process by DPSA (SITA).
Justification	Strategic and administrative services provided to Cabinet to enable them to plan, decide and ensure the implementation of the agenda of government.
Link	Links to strategic objective 1, and contributes to outcome 12

Operations

Output	Support functions and corporate governance functions rendered.
Activity	Provide comprehensive and integrated range of effective and efficient solutions, resulting in refinement of strategy, structure, processes and systems; and ensure that the Presidency is in compliance to all corporate governance requirements.
Baseline	Baseline for current service levels has been established and the services are currently rendered satisfactorily.
Justification	Administrative support required to enable principals and branches of the Presidency to perform their responsibilities towards the fulfilment of The Presidency's mission.
Link	Links to strategic objective 1

Commission on State Owned Enterprises

Output	Report to the Presidency outlining the state of SOEs and recommendations on how to strengthen their contribution to the developmental state aspirations of government.
Activity	Conduct a review of SOEs; and develop and table a report to the President regarding the state of SOEs and recommendations on future aspects of SOE operations.
Baseline	New indicator
Justification	To enable the President to have necessary evidence to make a decision on how to strengthen SOE's role in development work.
Link	Links to all 12 outcomes because SOEs support the developmental state aspirations of government.

Resource Considerations

Table 1.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R million							
Ministry'	12.9	19.9	21.6	30.2	35.2	38.7	43.9
Management	132.3	167.0	198.4	199.7	201.5	257.0	264.7
Support Services to President	17.0	26.0	25.9	31.2	30.3	33.2	36.5
Support Services to Deputy President	19.9	24.6	24.2	27.4	34.3	35.8	39.0
Cabinet Services	18.4	20.0	19.9	20.4	20.1	21.4	23.8
Commission on State Owned Enterprises	-	-	-	10.0	24.0	-	-
Total	200.4	257.5	289.9	318.9	345.3	386.2	407.8
Change to 2010 Budget estimate				9.3	14.0	21.7	33.5

Expenditure trends

Expenditure over the MTEF will focus on providing support services to the political principals, the Presidential State owned enterprises review committee in 2011/12, building capacity in Internal Audit and supporting Cabinet and its structures.

Expenditure increased from 2007/08 to 2010/11 at an average annual rate of 16.7 per cent. This was mainly due to the expanding programme related to the additional tasks allocated to the minister, and establishing the presidential hotline.

The Administration programme will receive an additional allocation of R61, 5 million in 2011/12, R95, 8 million in 2012/13, and R80, 4 million in 2013/14 mainly due to additional capacity for the former and current principals, the appointment of the deputy minister, the newly formed state owned enterprise committee and the last phase of the national income dynamic study.

Risk management

Below is a list of the key risks that may affect the realisation of Strategic objectives 1 stated above and the mitigation plans for the respective risks:

RISK MANAGEMENT

No.	Risk	Mitigation Strategies
1.	Insufficient funds to achieve all the strategy of the Presidency.	<ul style="list-style-type: none"> • In current operational review, the Presidency ensured that the strategic plan of the Presidency is aligned to the budget, so as to ensure proper funding and responsiveness of budgets to achieve all objectives of the Presidency. • Spending reviews and budget adequacy assessment are part of quarterly performance reviews. • Progress on the achievement of the yearly targets should be monitored on a quarterly basis to identify gaps. • Areas of poor progress should be mitigated on time to ensure that measures are put in place where the achievement of the targets seems unachievable. • In cases where lack of performance is due to cases of insufficient resources to achieve Presidency strategy, contingency planning is required to in.
2.	Inability to continue business in case of disaster and transition.	<ul style="list-style-type: none"> • Evaluate Business Continuity risk to The Presidency and conduct Business Impact analysis. • Develop a Business Continuity Strategy and Plans. • Align and integrate IT and Internal Security Units, PPU and VIP Protection service for the Presidency. • Train response teams. • Establish BC committee to oversee the integrated implementation of the BC strategy. • Develop an effective strategy for testing the Business Continuity plan and implement a Business Continuity change management plan.
3.	Fraud, Corruption, theft and lack of professional ethics.	<ul style="list-style-type: none"> • Develop and implement Communication Strategy to create awareness of code of conduct and ethics; fraud and corruption risks and conflict of Interest and all fraud related policies. • Monitor and ensure implementation of responsibilities as outlined in the approved matrix of responsibilities (Fraud Implementation Plan) • Maintain all related policies, i.e. ensure the proper implementation of the Gift Register. • Develop systems for placing prohibitions / restrictions on individuals or entities found guilty of corruption against The Presidency • Develop record keeping of all allegations and investigated matters • Rollout annual declarations of interest to all Senior managers and SCM employees.
4.	Compromised Information Security	<ul style="list-style-type: none"> • Devising of less complicated encryption procedures on laptops by IT and DSS

No.	Risk	Mitigation Strategies
4.	Compromised Information Security	<ul style="list-style-type: none"> • Cabinet Office to reinforce security measures by developing guidelines for transportation and movement of Cabinet documents by stakeholders • Enforce compliance with (MISS) by sending regular communiqué and enforcing disciplinary measures against transgressors • Top management buy-in required to allocate funds sufficient to increase internal capacity to conduct vetting and through the secondment of staff to IS Unit • Installation of safes at residences of Top Management and other officials that handle Top Secret information

Programme 2: National Planning

Programme	Sub-programmes
National Planning	<ul style="list-style-type: none"> • Ministry • Research and Policy Services • Communication and Public Participation

Programme Purpose: The National Planning Ministry:

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

Research and Policy Coordination

This component manages and facilitates research and policy process on long term developmental issues and provides technical support to the National Planning Commission. This entails the following:

- producing reports and discussion papers on identified cross-cutting issues that affect long term development of the country,
- translating sector plans to inform South Africa's long term vision and national strategic plan;
- providing advice to departments on areas in which the quality of policies, operational plans and implementation strategies need to be improved.

The Unit publishes South Africa's development indicators each year and a research report based on the national income dynamic study.

Commission Support Services

The component supports services to the Commission and Secretariat. The unit also provides all corporate services support to the commission. This unit provides support services to the National Planning Commission and its secretariat. This entails providing management services; human resource management and development services; supply chain and logistic services; ICT services as well as legal and contract management services. The unit provides briefings and seminars on national planning publications.

Communication and Public Participation:

To provide support and advice on communication, public participation and parliamentary liaison services.

National Planning Commission

Programme outputs

Output	Vision 2025 and the National strategic plan.
Activities	<ul style="list-style-type: none"> • Produce a Vision statement and national strategic plan for the next 20 years. • Setting out the key challenges that South Africa faces in achieving government's vision over the next 20 years and describing the key trade-offs that would have to be made. • Advising on the sequencing of policies over the next 20 years to achieve government's goals within its means. • Spatial policy developed.

NATIONAL PLANNING COMMISSION

Baseline	<ul style="list-style-type: none"> • The appointment of the National Planning Commission, announced by the President on the 30th of April 2010. • The inaugural meeting of the National Planning Commission was held in May 2010. • In June 2010 the Commission held its first meeting to entrench its mandate, define the different roles of Commissioners, and form the thematic working groups. • Development of spatial policy.
Justification	This will contribute to enhanced planning and greater policy coherence in government.
Link	All 12 Outcomes

Research and Policy Coordination

Output	<ul style="list-style-type: none"> • Authoritative intelligence, research papers, sector analysis reports and commentary on various policy matters. • Development indicators reports.
Activity	<ul style="list-style-type: none"> • To manage and facilitate research and policy process on sector specific development programmes to inform the development of the country's long –term vision and national strategic plan. • Compile the report for the development indicators annually.
Baseline	Report on Development indicators 2010/11.
Justification	Contribute to evidence-based policy-making and strategy development in government.
Link	All 12 Outcomes

Commission Support Services

Output	Support functions rendered.
Activity	To provide support services to the National Planning Commission and its secretariat. This entails providing financial management services, human resources management and development services, supply chain and logistical services, ICT services, and legal advices and contract management services.
Baseline	No baseline, new indicator.
Justification	Administrative support required to enable Planning Commission to perform their responsibilities towards the fulfilment of The Presidency's mission.
Link	Links to Strategic Objective 1

Communication and Public Participation

Output	<ul style="list-style-type: none"> • A communication and public participation plan developed and rolled out. • Parliamentary liaison services programme.
Activity	To provide support and advice on communication, public participation and parliamentary liaison services. The unit will provide briefings and seminars on national planning publications.

Baseline	New indicator
Justification	To increase public involvement in sectoral debates towards the development and implementation of Vision 2025.
Link	Links to Outcome 12

Resource Considerations

Table 1.5 National Planning

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R million							
Ministry	28.4	21.9	40.3	49.0	61.3	71.4	60.3
Research and Policy Services	–	–	–	–	15.0	18.0	20.2
Communication and Public Participation	–	–	–	–	7.5	6.8	8.4
Total	28.4	21.9	40.3	49.0	83.8	96.2	88.9
Change to 2010 Budget estimate				6.0	28.9	55.3	35.6
Economic classification							
Current payments	28.4	21.8	39.3	48.9	83.8	96.2	88.9
Compensation of employees	8.6	11.8	14.4	18.5	32.9	36.7	39.9
Goods and services	19.8	10.0	24.9	30.5	50.9	59.5	49.1
<i>of which:</i>							
Computer services	–	–	–	–	1.0	1.4	1.7
Consultants and professional services:	16.7	4.3	18.6	21.0	34.0	37.7	24.5
Business and advisory services	–	1.1	0.2	1.0	1.7	2.5	2.6
Agency and support / outsourced services	–	–	–	–	–	–	–
Travel and subsistence	1.9	2.9	3.2	2.9	9.9	11.8	12.9
Transfers and subsidies	–	–	0.2	–	–	–	–
Households	–	–	0.2	–	–	–	–
Payments for capital assets	0.0	0.1	0.8	0.1	–	–	–
Machinery and equipment	0.0	0.1	0.8	0.1	–	–	–
Total	28.4	21.9	40.3	49.0	83.8	96.2	88.9

Expenditure trends

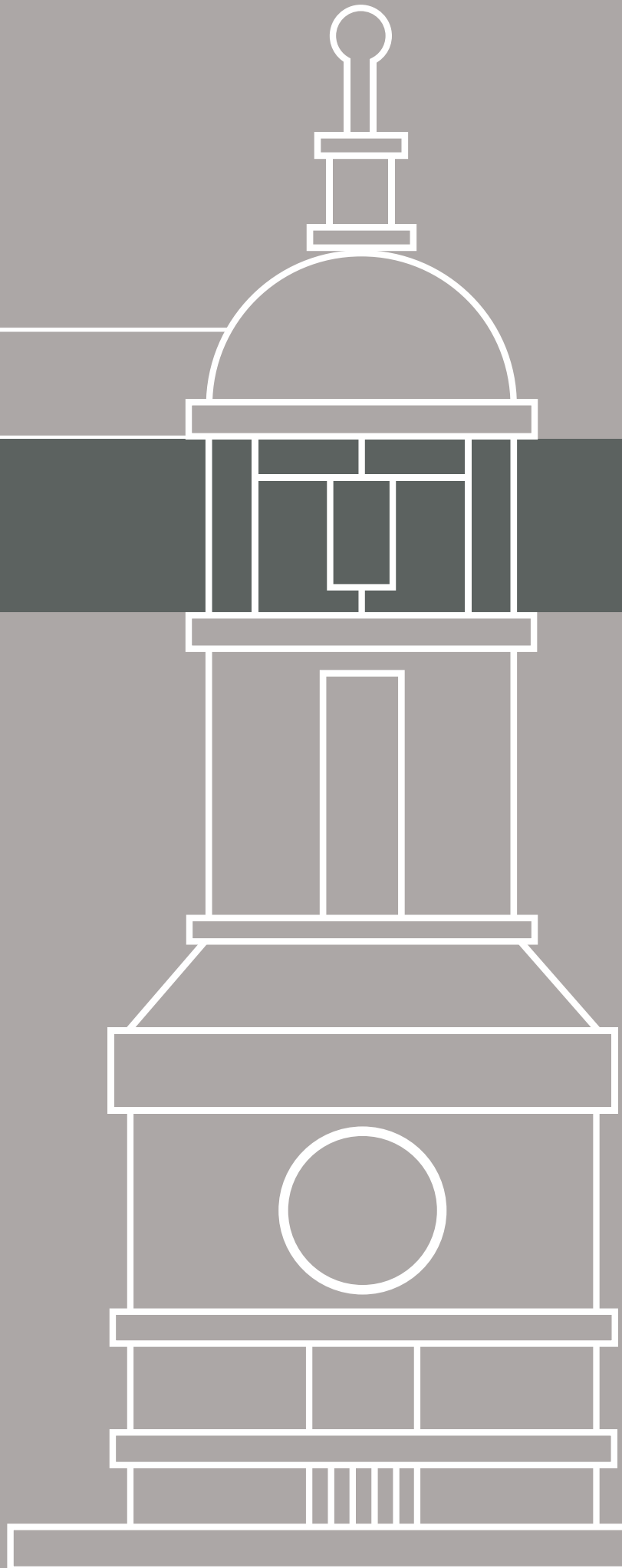
Spending over the MTEF period will focus on planning and coordinating interventions that increase the effectiveness of existing policies and programmes. Expenditure in the National Planning programme increased from R28.4 million in 2007/08 to R49 million in 2010/11, at an average annual rate of 20 percent. The growth is mainly for providing strategic support and advice to principals in the Presidency. Expenditure is expected to increase from R49 million in 2010/11 to R88.9 million in 2013/14, at an average annual rate of 21.9 percent. This is as a result of expanding the structure of the programme and appointing researchers and advisors. Researchers and advisors are appointed on an adhoc basis depending on the expertise needed. Administrative costs equate to 31 percent of line function programme costs.

Risk management

Below is a list of the key risks that may affect the realisation of Strategic objectives 2 stated above and the mitigation plans for the respective risks:

RISK MANAGEMENT

No.	Risk	Mitigation Strategies
1.	Higher priority given to short term development goals- Vision 2025 not sufficiently long term- with a short term focus.	<ul style="list-style-type: none"> • Solid research and expert opinion to be a basis for the formulation of strategies. This will result in evidence –based strategies. • Planning methodologies and tools such as scenario planning, modelling and forecasting capability to be used in strategy development to forecast projected trends and development potential of certain strategic choices. • Regular assessment of progress towards the achievement of Vision 2025 and the development of improvement plans.
2.	Lack of adequate research capacity and other required planning expertise to contribute into the development of the long term National Strategic Plan and the medium term strategies.	The National Planning Secretariat will not only rely on recruiting experts in the specific areas of business required however they will also acquire the necessary capacity required by building partnerships with Universities and research councils.
3.	Lack of adequate levels of participation in the process of developing the National Strategic plan as well as inability to effectively coordinate and harmonise stakeholders to collective action.	Develop and roll out a robust stakeholder management strategy and plan as well as a Public Participation strategy and plan to ensure engagements at all levels as well as parliamentary liaisons through campaigns, seminars and conferences.
4.	National Strategic plan not delivered on time in line with public commitments made and stakeholder expectations.	Additional resources are being recruited. The National Planning Commission structure has been expanded and additional researchers and advisors will be appointed.



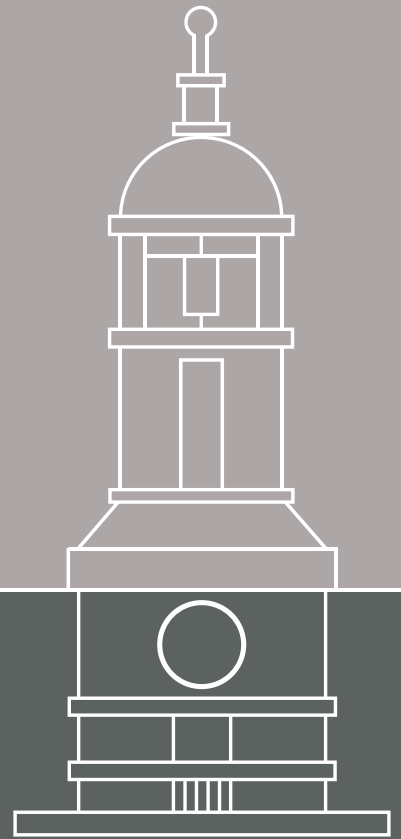
PART C

LINKS TO OTHER PLANS



PUBLIC ENTITIES

Name of public entity	Mandate	Outputs	Current annual budget (R thousands)	Date of next evaluation
The National Youth Development Agency (NYDA)	The National Youth Development Agency (NYDA) is a South African youth development agency aimed at creating and promoting coordination in youth development matters. The NYDA results from the merger of the National Youth Commission and Umsobomvu Youth Fund. The NYDA was formally launched on 16 June 2009.	<p>As the primary custodians of youth development in the country, the NYDA's mandate is to:</p> <ul style="list-style-type: none"> • Advance youth development through guidance and support to initiatives across sectors of society and spheres of government. • Embark on initiatives that seek to advance the economic development of young people. • Develop and co-ordinate the implementation of the Integrated Youth Development Plan and Strategy for the country. The two documents serve as guiding instruments in advancing youth development at all levels of government. 	<p>2010/11: R399m 2011/12: R385.9 m</p>	Monitoring is done quarterly and evaluations are conducted annually.



PUBLIC- PRIVATE PARTNERSHIPS

Name of Public-Private partnership	Purpose	Outputs	Current value of agreement (R thousands)	Date when agreement expires
Phakisaworld	This agreement was concluded between Phakisaworld and the Department of Transport and National Treasury to provide fleet management services for all National departments.	Fleet management services.	Variable amount depending on the usage of the service. Average spend by the Presidency per month is between R1million and R1, 3m.	31 December 2011.

GLOSSARY OF TERMS

Batho Pele principles	People First Citizen-centric Public Service approach; Putting People First
Align	Arrange in a line
Alignment	the proper adjustment of the components of a purpose
Agenda	Schedule or pre-determined list for exploration
Baseline	starting line or premise
Business Unusual	the challenge to extra-ordinary work and workmanship
Business Unit	division or component of bigger organization mandated with very specific output
Capacity	actual or potential ability to perform, yield, or withstand; position; function; role
Capability	Ability to execute on defined and resourced task
Cluster	grouping of units of function according general functional similarities or dependencies
Civil Servants	employees in the service of the public
Coordinate	to aggregate highly defined functional areas towards single general end-goal
Cohesion	the unification of mind and of purpose
Develop	build, improve, mature, grow
Development	the act or process of developing; growth; progress
Enhance	to raise to a higher degree; intensify; magnify; to raise the value of
Evaluate	review; appraise
Evaluation	the act of evaluating
Execution	the accomplishment of or workmanship towards particular mandate/task
Implementation	to fulfil; perform; carry out
Indicator	a pointing or directing device, as a pointer to show pressure, temperature, speed, volume, or the like.
Inter-governmental	between governments
Interventions	mitigation or mediation of
Lead	to command or direct; to go before or with to show the way; conduct or escort
Leader	one who leads others
Leadership	an act or instance of leading; guidance; direction
Maintain	to keep in existence or continuance; preserve; retain
Manage	to handle, direct, govern, or control in action or use
Management	the person or persons controlling and directing the affairs of a business, institution
Monitor	a device or arrangement for observing, detecting, or recording
Objective	something that one's efforts or actions are intended to attain or accomplish; purpose; goal; target
Operational	of or pertaining to operations or day-to-day runnings
Outcome	a final product or end result; consequence; issue; a conclusion reached through a process of logical thinking
Oversight	supervision
Plan(s)	a scheme or method of acting, doing, proceeding, making, etc., developed in advance
Principles	an accepted or professed rule of action or conduct
Process	a systematic series of actions directed to some end:
Programmes	plan, project, schedule, agenda, written order of events; public presentation; planned group of activities; prospectus
Review	to re-assess
Strategy	a plan, method, or series of manoeuvres or stratagems for obtaining a specific goal or result
Support	to sustain or withstand without giving way; serve as a prop for
Target	a goal to be reached
Update	to bring up to date, as by adding new information or making corrections



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