

ANNUAL PERFORMANCE PLAN
FOR THE FINANCIAL YEAR 2012/13

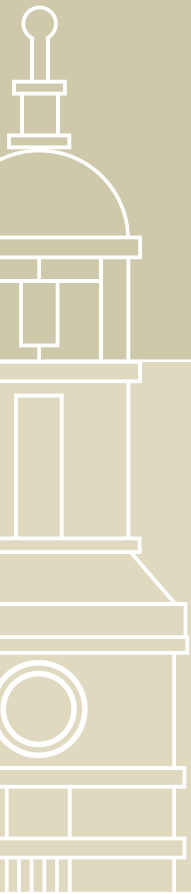


THE PRESIDENCY
REPUBLIC OF SOUTH AFRICA



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ANNUAL PERFORMANCE PLAN
FOR THE FINANCIAL YEAR 2012/13



OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of The Presidency under the guidance of **Dr R Cassius Lubisi, PhD**.
- Was prepared in line with the current Strategic Plan of The Presidency.
- Accurately reflects the performance targets which The Presidency will endeavour to achieve given the resources made available in the budget for 2012/13 financial year.

Ms Glen Zulu
Acting Chief Financial Officer

Ms Khanya Umlaw
Head Official responsible
for Planning

Dr Batandwa Siswana
Accounting Officer

Approved by:

Dr R Cassius Lubisi, PhD
Executive Authority

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INTRODUCTION



Collins Chabane Minister in The Presidency for Performance Monitoring and Evaluation



Even though the global economic environment continues to pose new and developing challenges on our economy, government has steadfastly charted a path which continues to deliver economic growth, albeit modest. Thus the fundamentals are in place to serve as a foundation for prosperity and sustained progress in realising our national priorities. The five key government priorities re-iterated by the President in his State of the Nation Address on 10 February 2011 are education, health, rural development and agrarian reform, taking forward the fight against crime and creating decent work. Specifically in recognition of the persistence of jobless growth, the President declared 2011 a year of job creation through meaningful economic transformation and inclusive growth. Government's New Growth Path is a crucial element of its plan to achieve this. This administration has entered its mid-term period, and accordingly, in January 2012, it undertook a detailed review of progress in respect of the 5 priority areas. Cabinet was indeed satisfied with the progress made in these areas.

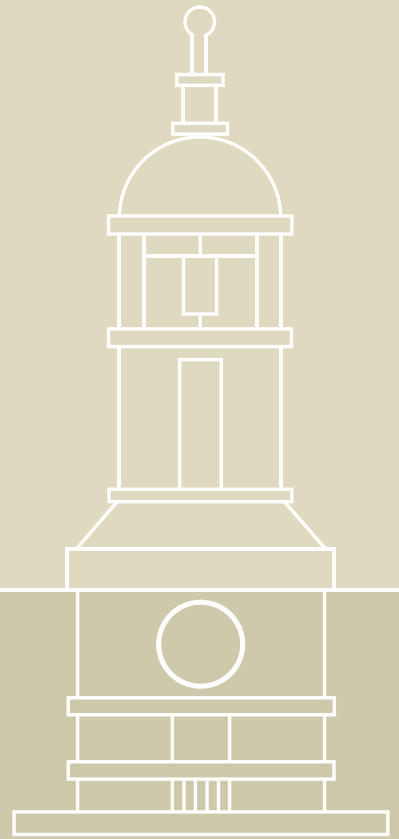
The reconfiguration of the macro-organisation of the national government announced in 2009, emphasised government's commitment to building a performance-orientated State and an effective and efficient civil service capable of delivering on its programme. In The Presidency, the changes involved the creation 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.

Chapter 5 of the Constitution defines the President as both the Head of State and head of the national executive and his primary responsibilities are to uphold, defend and respect the Constitution as the supreme law of the Republic as well as promote the unity of the nation and that which will advance it. As Head of State the President is required to provide leadership to society as a whole.

It is this constitutional context that in the first instance defines the broad parameters of the role and responsibilities of The Presidency: i.e. to service the President and the Deputy President in the execution of their constitutional responsibilities and duties. In short, the primary role of the institution is threefold:

1. To support the President in leading and galvanising the whole of government and society to implement the electoral programme;
2. To serve as a centre for strategic coordination in government in implementing the programme so as to ensure that all energies and efforts are properly aligned; and,
3. To monitor that the programme is implemented and evaluate whether it is achieving its intended objectives.



This and The Presidency's Annual Performance Plan provides the key operational targets for the 2012/13 financial year that are envisaged 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. It should ideally be read in conjunction with The Presidency's Strategic Plan which describes The Presidency's strategic objectives, plans, outcomes, indicators and new budget programme structure for the medium term 2009 to 2014.

The Presidency has successfully established a platform for the execution of coordinated and efficient governance. Indeed, in The Presidency, we continue to build the platform for a performance-orientated state. This document will provide the reader with a fuller understanding of the scope of work, challenges and aims of The Presidency.

Collins Ohm Chabane
Minister in The Presidency for Performance
Monitoring and Evaluation

FOREWORD



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



The Presidency is at the apex of government and is unique as an institution in the Public Service. It houses, the President, the Deputy President and two Ministers heading up two critical state institutions, namely, the National Planning Commission whose role it is to fashion a long term vision and plan for South Africa, and the Ministry for Performance Monitoring and Evaluation whose role it is to monitor and evaluate the implementation of the strategic agenda of government, (albeit that the Department of Performance Monitoring and Evaluation has been a separate government entity from April 2011).

In addition, The Presidency also comprises the Cabinet Office. The Secretary of the Cabinet also serves as the Director-General of The Presidency, who is also chairperson of the Forum of South African Directors-General, whose secretariat is located in The Presidency. Furthermore, important statutory bodies such as the President's Coordinating Council - the body which coordinates government's plans and programmes across the three spheres of government - and the BEE Advisory Council, both of which are convened and chaired by the President, are also led by The Presidency.

More recently, Cabinet decided to establish two new responsibilities located in The Presidency, namely, the Presidential Infrastructure Coordinating Commission (PICC) and the Short-term Job Creation Commission, led by President

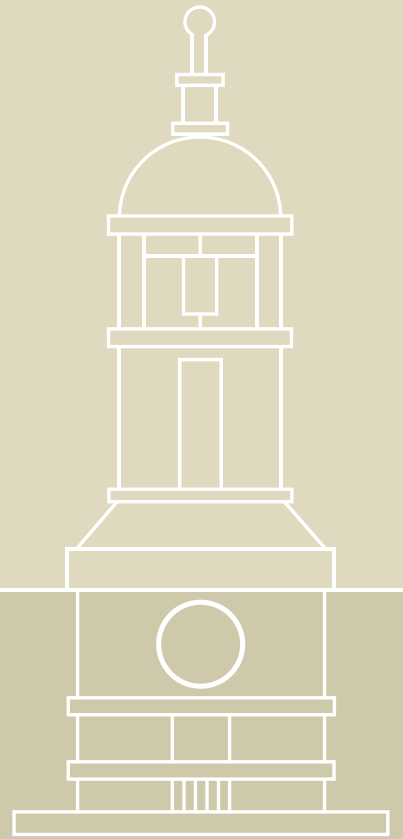
Jacob Zuma and Deputy President Kgalema Motlanthe respectively.

Needless to say, The Presidency is the strategic centre of coordination and leadership in government and therefore its strategic responsibilities are central to its work.

In furtherance of its role as the centre for strategic leadership and coordination in government as a whole, the main strategic objectives of The Presidency are:

1. To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.
2. To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.
3. To support the President and the Deputy President in exercising their constitutional responsibilities to promote national unity and social cohesion.
4. To assist the President and the Deputy President in advancing the interest of South Africa in the international arena.

While this Annual Performance Plan provides the key operational targets envisaged for the 2012/13



financial year, its companion document is The Presidency's Strategic Plan which describes The Presidency's strategic objectives, plans, outcomes, indicators and new budget programme structure for the medium term from 2009 to 2014.

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

COO's OVERVIEW



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



The process of strategic and operational review and planning is an ongoing one in The Presidency. It is therefore very critical for The Presidency to remain focused on its strategic and performance planning.

In the past financial year there have been at least three reasons for The Presidency to revisit its strategic planning processes, namely:

1. The operational review of the organisation undertaken in 2010 as part of operational planning for the 2011/12 financial year,
2. The new programme budget structure of the organisation as described in The Presidency Strategic Plan tabled in Parliament in March 2011,
3. The tabling in July 2011 of the Auditor-General's management report on The Presidency (audit findings pertaining to the previous year) requiring that various areas of the existing Annual Performance Plan (2011/12) be revised to ensure that repeat findings were avoided for the current year.

These processes served to further refine both the Strategic and Annual Performance Plan of The Presidency. This document is thus the outcome of systematic operational planning sessions held to date, the output of which are the Branch targets which collectively, serves as the Annual

Performance Plan of The Presidency for 2012/13.

The Annual Performance Plan represents the means whereby the achievement of The Presidency's Strategic Plan will be realised.

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

PART A: STRATEGIC OVERVIEW

1. SITUATIONAL ANALYSIS

Information presented in the updated Presidency Strategic Plan, remains the same. Please refer to the updated Presidency Strategic Plan document for 2009-14, tabled in Parliament on 29 February 2012.

1.1 Performance delivery environment

Information presented in the updated Presidency Strategic Plan, remains the same for the Annual Performance Plan 2012/13. Please refer to the updated Presidency Strategic Plan document for 2009-14, tabled in Parliament on 29 February 2012.

1.2 Organisational environment

Information presented in the updated Presidency Strategic Plan, remains the same for The Presidency Annual Performance 2012/13. Please refer to the updated Strategic Plan document for 2009-14, tabled in Parliament on 29 February 2012.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

Information presented in the updated Presidency Strategic Plan, remains the same for The Presidency Annual Performance 2012/13. Please refer to the updated Strategic Plan document for 2009-14, tabled in Parliament on 29 February 2012.

3. OVERVIEW OF 2012/13 BUDGET AND MTEF ESTIMATES

3.1 Expenditure estimates

Table 1.2 The Presidency

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Administration	257 495	286 926	340 109	394 763	399 763	397 667	425 332	451 008
National Planning	21 887	40 288	49 446	85 102	80 102	95 575	89 537	94 909
National Youth Development Agency	29 413	328 925	398 973	385 853	385 853	376 010	396 677	419 630
Brand South Africa	139 722	161 381	170 113	140 089	140 089	148 779	156 962	166 380
Subtotal	448 517	817 520	958 641	1 005 807	1 005 807	1 018 031	1 068 508	1 131 927
Direct charge against the National Revenue Fund	2 107	2 100	2 107	2 531	2 531	2 658	2 804	2 972
Salary of The President	2 107	2 100	2 107	2 531	2 531	2 658	2 804	2 972
Total	450 624	819 620	960 748	1 008 338	1 008 338	1 020 689	1 071 312	1 134 899

3.2 Relating expenditure trends to strategic outcome oriented goals

The above budget and MTEF allocations contribute to the achievement of The Presidency's four new strategic objectives, namely:

- i. **To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.**
- ii. **To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.**
- iii. **To support the President and the Deputy President in exercising their constitutional responsibilities to promote national unity and social cohesion.**
- iv. **To assist the President and the Deputy President in advancing the interests of South Africa in the international arena.**

Over the MTEF the spending will focus on continuing providing support services to the President, Deputy President, Ministers and Deputy Minister in the execution of their duties. The spending is further informed by the activities of the National Planning Commission, the National Youth Development Agency and the International Marketing Council (IMC) which was transferred to The Presidency from the Government Communication and Information System (GCIS).

Between 2008/2009 to 2011/2012, expenditure increased from R450.624 million to R1.008 billion, at an average annual rate of 30.9 per cent. This is mostly due to the growth in the transfer payment to the National Youth Development Agency and increased capacity in Administration and the transfer of responsibility for the International Marketing Council from the Government Communication and Information System to The Presidency.

Over the MTEF period, the expenditure is projected to increase to R1. 1352 billion in 2014/15 at an average annual rate of 4.0 per cent. The Presidency received additional funds of R5.028 million in 2012/13, R5.787 million in 2013/14 and R6.450 million in 2014/15 due to the improvement in conditions of service. The Presidency's budget allocation increased by R149 million in 2012/13, R157 million in 2013/14 and R166 million in 2014/15 due to the transfer of responsibility for the International Marketing Council from the Government Communication and Information System to The Presidency.

PART B: PROGRAMME AND SUBPROGRAMME PLANS

In this section of the Annual Performance Plan, the performance targets set for the 2012/13 budget year and the targets for the Medium Term Expenditure Framework (MTEF) for each strategic objective are identified below. Related to these, are the performance indicators set to facilitate the assessment of the achievement of the strategic objectives of the organisation.

The Branches within Programme 1 and 2 directly and indirectly contribute to the achievement of the following Presidency's Strategic Objective:

Strategic Objective 1 (Goal Statement) ¹	To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.
Strategic Outcome (Strategic outcomes orientated goal)	Improved leadership, strategic management and administrative support services rendered to the Principals in fulfilment of The Presidency's mission and mandate.
Measure/Indicator	<ul style="list-style-type: none"> Strategic, administrative and logistical support services rendered within stipulated timeframes and pre-determined quality standards. Presidency systems and processes meet service standards as reflected in various service charters. Regulatory compliance standards met, evidenced in positive audit outcomes relating to the processes and systems of The Presidency. Improvements in the maturity and capability rating of Presidency systems and processes.

Strategic Objective 2 (Goal Statement)	To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.
Strategic outcome (Strategic outcomes orientated goals)	Better planning and policy coherence in government; and greater achievement of service delivery outcomes.
Measure/Indicator	<ul style="list-style-type: none"> Draft Vision 2030 and the National Development Plan released for public and stakeholder consultation. Finalisation and approval of the National Development Plan. Sector research, with major and cross-cutting macro-social implications developed per annum. PME visits by the President and the Deputy President and regular meetings between the President and Outcome Coordinating Ministers to monitor the performance of government in the priority areas concluded.

Strategic Objective 3 (Goal Statement)	To support the President and the Deputy President in exercising their constitutional responsibilities to promote national unity and social cohesion.
Strategic outcome (Strategic outcomes orientated goals)	Improved support services rendered to the President and the Deputy President in exercising their constitutional responsibilities to lead and promote government's national unity and social cohesion programmes.
Indicators	Annual programme of the President and Deputy, to promote national unity and social cohesion, developed and successfully implemented.

Strategic Objective 4 (Goal Statement)	To assist the President and the Deputy President in advancing the interests of South Africa in the international arena.
Strategic outcome (Strategic outcomes orientated goals)	Coordinated implementation of Principal's International Relations programme. Strengthened country's role in international initiatives, especially initiatives related to SA involvement in regional integration and enhanced peace and security efforts on the African continent.
Indicators	Annual international programme of the President and Deputy for 2011/12, aligned to the international policy goals of Government, developed and successfully implemented.

¹ As defined in National Treasury Framework for Strategic Plans and Annual Performance Plans: August 2010

PROGRAMME 1: ADMINISTRATION

Programme	Sub-programmes	Branches aligned with sub-programmes
Administration	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"> • Ministry of Performance Monitoring and Evaluation • Private Office of the President • Office of the Deputy President • Strategy and Operations • Cabinet Office

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 branches that form part of Programme 1 are outlined below, with planned performance for the 2012/13 financial year.

Ministry of Performance Monitoring and Evaluation

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

The Ministry consists of the following units:

- Office of the Minister
- Office of the Deputy Minister
- Public Entity Coordination Unit (agency management of public entities namely, the GCIS, IMC, MDDA and the NYDA).

Presidency Strategic Objective	Activity	Measurable Outcome	Performance Indicator	Baseline 2011/12 Actual	Target 2012/13	Target 2013/14	Target 2014/15	Q1 Apr-Jun 12/13	Q2 Jul-Sep 12/13	Q3 Oct-Dec 12/13	Q4 Jan-Mar 12/13	Source of Evidence
<p>Presidency Strategic Objective N° 1:</p> <p>To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of 'The Presidency's mission and mandate.</p>	To render Strategic, administrative and logistical support to Minister and Deputy Minister; PME, in their responsibilities to monitor, evaluate and advise on the implementation of government policies and programmes	Effective Strategic, administrative and logistical support rendered to Minister; and Deputy Minister PME at all times to enable them to perform their assigned responsibilities to evaluate and advise on the implementation of government policies and programmes.	Strategic, administrative and logistical support rendered to Minister; and Deputy Minister PME to monitor, evaluate and advise on the implementation of government policies and programmes.	Strategic, administrative and logistical support rendered to Minister; and Deputy Minister PME in respect of their responsibilities to monitor, evaluate and advise on the implementation of government policies and programmes.	Strategic, administrative and logistical support rendered to Minister; and Deputy Minister PME. In respect of their responsibilities to monitor, evaluate and advise on the implementation of government policies and programmes.	Strategic, administrative and logistical support rendered to Minister; and Deputy Minister PME. In respect of their responsibilities to monitor, evaluate and advise on the implementation of government policies and programmes.	Strategic, administrative and logistical support rendered to Minister; and Deputy Minister PME. In respect of their responsibilities to monitor, evaluate and advise on the implementation of government policies and programmes.	Strategic, administrative and logistical support rendered to Minister; and Deputy Minister PME. In respect of their responsibilities to monitor, evaluate and advise on the implementation of government policies and programmes.	Strategic, administrative and logistical support rendered to Minister; and Deputy Minister PME. In respect of their responsibilities to monitor, evaluate and advise on the implementation of government policies and programmes.	Strategic, administrative and logistical support rendered to Minister; and Deputy Minister PME. In respect of their responsibilities to monitor, evaluate and advise on the implementation of government policies and programmes.	Strategic, administrative and logistical support rendered to Minister; and Deputy Minister PME. In respect of their responsibilities to monitor, evaluate and advise on the implementation of government policies and programmes.	Quarterly report on strategic, administrative and logistical support rendered to Minister; and Deputy Minister PME in respect of their responsibilities to monitor, evaluate and advise on the implementation of government policies and programmes.
	To render Strategic, administrative and logistical support to Minister and Deputy Minister; PME, with respect to their parliamentary responsibilities.	Effective Strategic, administrative and logistical support rendered to Minister; and Deputy Minister PME at all times to enable them to perform their parliamentary responsibilities.	Parliamentary questions by The Presidency responded to within stipulated timeframe. Administrative and logistical support rendered to Minister; and Deputy Minister in respect of their constituency work undertaken, in line with parliamentary programme.	Parliamentary responses by The Presidency for 2011/12 coordinated and responded to within stipulated timeframe. Administrative and logistical support rendered to Minister; and Deputy Minister in respect of their constituency work undertaken, in line with parliamentary programme.	Parliamentary responses by The Presidency for 2012/13 coordinated and responded to within stipulated timeframe. Administrative and logistical support rendered to Minister; and Deputy Minister in respect of their constituency work undertaken, in line with parliamentary programme.	Parliamentary responses by The Presidency for 2013/14 coordinated and responded to within stipulated timeframe. Administrative and logistical support rendered to Minister; and Deputy Minister in respect of their constituency work undertaken, in line with parliamentary programme.	Parliamentary responses by The Presidency for 2014/15 coordinated and responded to within stipulated timeframe. Administrative and logistical support rendered to Minister; and Deputy Minister in respect of their constituency work undertaken, in line with parliamentary programme.	Parliamentary responses by The Presidency for Q1 of 2012/13 coordinated and responded to within stipulated timeframe. Administrative and logistical support rendered to Minister; and Deputy Minister in respect of their constituency work undertaken, in line with parliamentary programme.	Parliamentary responses by The Presidency for Q2 of 2012/13 coordinated and responded to within stipulated timeframe. Administrative and logistical support rendered to Minister; and Deputy Minister in respect of their constituency work undertaken, in line with parliamentary programme.	Parliamentary responses by The Presidency for Q3 of 2012/13 coordinated and responded to within stipulated timeframe. Administrative and logistical support rendered to Minister; and Deputy Minister in respect of their constituency work undertaken, in line with parliamentary programme.	Parliamentary responses by The Presidency for Q4 of 2012/13 coordinated and responded to within stipulated timeframe. Administrative and logistical support rendered to Minister; and Deputy Minister in respect of their constituency work undertaken, in line with parliamentary programme.	Booklet of Parliamentary responses by The Presidency for 2012/13. Quarterly reports on strategic, administrative and logistical support rendered to Minister; and Deputy Minister PME in respect of their constituency work undertaken, in line with parliamentary programme.
<p>Presidency Strategic Objective N° 2:</p> <p>To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.</p>	To co-ordinate the Inter-Ministerial Committees (IMCs) on Anti-Corruption, State Funerals, and the Presidential Review Commission on State Owned Enterprises.	Effective coordination support rendered to Minister; and Deputy Minister PME to enable them to perform their assigned responsibilities, pertaining to IMC's on Anti-Corruption, State Funerals, and the Presidential Review Commission on State Owned Enterprises.	Evidence of coordination support rendered to Minister; and Deputy Minister PME in respect of the IMC's on Anti-Corruption, State Funerals, and the Presidential Review Commission on State Owned Enterprises	Briefing notes and reports compiled to support the Minister; and Deputy Minister PME in respect of the IMC's on Anti-Corruption, State Funerals, and the Presidential Review Commission on State Owned Enterprises	Briefing notes and reports compiled to support the Minister; and Deputy Minister PME in respect of the IMC's on Anti-Corruption, State Funerals, and the Presidential Review Commission on State Owned Enterprises	Briefing notes and reports compiled to support the Minister; and Deputy Minister PME in respect of the IMC's on Anti-Corruption, State Funerals, and the Presidential Review Commission on State Owned Enterprises	Briefing notes and reports compiled to support the Minister; and Deputy Minister PME in respect of the IMC's on Anti-Corruption, State Funerals, and the Presidential Review Commission on State Owned Enterprises	Briefing notes and reports compiled to support the Minister; and Deputy Minister PME in respect of the IMC's on Anti-Corruption, State Funerals, and the Presidential Review Commission on State Owned Enterprises	Briefing notes and reports compiled to support the Minister; and Deputy Minister PME in respect of the IMC's on Anti-Corruption, State Funerals, and the Presidential Review Commission on State Owned Enterprises	Briefing notes and reports compiled to support the Minister; and Deputy Minister PME in respect of the IMC's on Anti-Corruption, State Funerals, and the Presidential Review Commission on State Owned Enterprises	Briefing notes and reports compiled to support the Minister; and Deputy Minister PME in respect of the IMC's on Anti-Corruption, State Funerals, and the Presidential Review Commission on State Owned Enterprises	Registry of briefing notes and reports compiled to support the Minister; and Deputy Minister PME in respect of the IMC's on Anti-Corruption, State Funerals, and the Presidential Review Commission on State Owned Enterprises

Presidency Strategic Objective	Activity	Measurable Outcome	Performance Indicator	Baseline 2011/12 Actual	Target 2012/13	Target 2013/14	Target 2014/15	Q1 Apr-Jun 12/13	Q2 Jul-Sep 12/13	Q3 Oct-Dec 12/13	Q4 Jan-Mar 12/13	Source of Evidence
Presidency Strategic Objective N° 2: To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.	To champion youth development policy and integrated strategic planning in Government Clusters to ensure that youth development issues are included in all programmes	Youth development issues included in all government programmes	Evidence of Youth development issues included in all government programmes	Input reports/papers/ advice etc. evidencing championing role of Presidency on Youth development issues in government clusters	Input reports/papers/ advice etc. evidencing championing role of Presidency on Youth development issues in government clusters	Input reports/papers/ advice etc. evidencing championing role of Presidency on Youth development issues in government clusters	Input reports/papers/ advice etc. evidencing championing role of Presidency on Youth development issues in government clusters	Input reports/papers/ advice etc. evidencing championing role of Presidency on Youth development issues in government clusters	Input reports/papers/ advice etc. evidencing championing role of Presidency on Youth development issues in government clusters	Input reports/papers/ advice etc. evidencing championing role of Presidency on Youth development issues in government clusters	Input reports/papers/ advice etc. evidencing championing role of Presidency on Youth development issues in government clusters	Quarterly registry of input reports/papers/ advice etc. evidencing activities pertaining to the championing role of Presidency on Youth development issues in government clusters.
Presidency Strategic Objective N° 2: To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.	Lead the monitoring and evaluation programme and the assessment of the impact of the Frontline Service Delivery in provinces and engage with relevant stakeholders	Effective support rendered to Minister and Deputy Minister to enable them to champion monitoring and evaluation programme of government and the assessment of the impact of the Frontline Service Delivery in provinces with relevant stakeholders.	Schedule reflecting strategic, administrative and logistical support rendered to Minister, Deputy Minister and Deputy PME for interventions related to the monitoring and evaluation programme and the assessment of the impact of the Frontline Service Delivery in provinces developed and implemented.	Strategic, administrative and logistical support rendered to Minister, Deputy Minister and Deputy PME for related to the monitoring and evaluation programme and the assessment of the impact of the Frontline Service Delivery in provinces developed and implemented	Strategic, administrative and logistical support rendered to Minister, Deputy Minister and Deputy PME for related to the monitoring and evaluation programme and the assessment of the impact of the Frontline Service Delivery in provinces developed and implemented	Strategic, administrative and logistical support rendered to Minister, Deputy Minister and Deputy PME for related to the monitoring and evaluation programme and the assessment of the impact of the Frontline Service Delivery in provinces developed and implemented	Strategic, administrative and logistical support rendered to Minister, Deputy Minister and Deputy PME for related to the monitoring and evaluation programme and the assessment of the impact of the Frontline Service Delivery in provinces developed and implemented	Quarterly reports reflecting the implementation of interventions and the monitoring and evaluation programme of Minister and Deputy Minister and the assessment of impact of the Frontline Service Delivery in Provinces	Quarterly reports reflecting the implementation of the monitoring and evaluation programme of Minister and Deputy Minister and the assessment of impact of the Frontline Service Delivery in Provinces.	Quarterly reports reflecting the implementation of the monitoring and evaluation programme of Minister and Deputy Minister and the assessment of impact of the Frontline Service Delivery in Provinces.	Quarterly reports reflecting the implementation of the monitoring and evaluation programme of Minister and Deputy Minister and the assessment of impact of the Frontline Service Delivery in Provinces.	Progress reports reflecting the implementation of interventions related to the monitoring and evaluation programme of Minister and Deputy Minister

Presidency Strategic Objective	Activity	Measurable Outcome	Performance Indicator	Baseline 2011/12 Actual	Target 2012/13	Target 2013/14	Target 2014/15	Q1 Apr-Jun 12/13	Q2 Jul-Sep 12/13	Q3 Oct-Dec 12/13	Q4 Jan-Mar 12/13	Source of Evidence
Presidency Strategic Objective No 2: To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.	Provide oversight and support to the International Marketing Council, GCIS, and NYDA	Strategic plans of the International Marketing Council, GCIS, and NYDA consistent with government programmes. Engagements with Agencies and partners to improve co-ordination, governance and accountability of the International Marketing Council, GCIS, and NYDA	Evidence of assessment of Strategic plans of agencies to ensure that they are consistent with government programmes. Progress monitoring reports of Agencies and partners to ensure implementation of strategies produced.	Assessment reports of strategic plans of the International Marketing Council, GCIS, and NYDA. Progress monitoring reports of Agencies and partners to ensure implementation of strategies	Assessment reports of strategic plans of the International Marketing Council, GCIS, and NYDA. Progress monitoring reports of Agencies and partners to ensure implementation of strategies	Assessment reports of strategic plans of the International Marketing Council, GCIS, and NYDA. Progress monitoring reports of Agencies and partners to ensure implementation of strategies	Assessment reports of the alignment of strategic plans of the International Marketing Council, GCIS, and NYDA. Progress monitoring reports of Agencies and partners to ensure implementation of strategies	Assessment reports of strategic plans of the International Marketing Council, GCIS, and NYDA. Quarterly monitoring reports of Agencies and partners to ensure implementation of strategies	Quarterly monitoring reports of Agencies and partners to ensure implementation of strategies.	Quarterly monitoring reports of Agencies and partners to ensure implementation of strategies	Quarterly monitoring reports of Agencies and partners to ensure implementation of strategies.	Assessment reports of strategic plans of the International Marketing Council, GCIS, and NYDA. Quarterly monitoring reports of Agencies and partners to ensure implementation of strategies
Presidency Strategic Objective No 4: To assist the President and the Deputy President in advancing the interests of South Africa in the international arena.	Coordinate Minister and Deputy Minister's programme in consultation with The President and Deputy President.	The international programme of the Minister and Deputy Minister, aligned to The President and Deputy President's international programme successful implemented.	A developed annual international programme for Minister and Deputy Minister, which is aligned to The President and Deputy President's international programme. Progress reports reflecting implementation of the annual international programme for the Minister and Deputy Minister, which is aligned to the President and Deputy President's international programme produced.	A developed 2012/13 annual international programme for Minister and Deputy Minister, which is aligned to The President and Deputy President's international programme. Progress reports reflecting implementation of the annual international programme for Minister and Deputy Minister, which is aligned to the President and Deputy President's international programme.	A developed 2013/14 annual international programme for Minister and Deputy Minister, which is aligned to The President and Deputy President's international programme. Progress reports reflecting implementation of the annual international programme for Minister and Deputy Minister, which is aligned to the President and Deputy President's international programme.	A developed 2014/15 annual international programme for Minister and Deputy Minister, which is aligned to The President and Deputy President's international programme. Progress reports reflecting implementation of the annual international programme for Minister and Deputy Minister, which is aligned to the President and Deputy President's international programme.	A developed 2015/16 annual international programme for Minister and Deputy Minister, which is aligned to The President and Deputy President's international programme. Progress reports reflecting implementation of the annual international programme for Minister and Deputy Minister, which is aligned to the President and Deputy President's international programme.	Quarterly reports reflecting implementation of the annual international programme for Minister and Deputy Minister, which is aligned to the President and Deputy President's international programme. Quarterly reports reflecting implementation of the annual international programme for Minister and Deputy Minister, which is aligned to the President and Deputy President's international programme.	Quarterly reports reflecting implementation of the annual international programme for Minister and Deputy Minister, which is aligned to the President and Deputy President's international programme.	Quarterly reports reflecting implementation of the annual international programme for Minister and Deputy Minister, which is aligned to the President and Deputy President's international programme.	Quarterly reports reflecting implementation of the annual international programme for Minister and Deputy Minister, which is aligned to the President and Deputy President's international programme.	2012/13 ² annual international programme for Minister and Deputy Minister, which is aligned to The President and Deputy President's international programme. Quarterly reports reflecting implementation of the annual international programme for Minister and Deputy Minister, which is aligned to the President and Deputy President's international programme.

2 This can only be provided once the financial year has expired.

Presidency Strategic Objective	Activity	Measurable Outcome	Performance Indicator	Baseline 2011/12 Actual	Target 2012/13	Target 2013/14	Target 2014/15	Q1 Apr-Jun 12/13	Q2 Jul-Sep 12/13	Q3 Oct-Dec 12/13	Q4 Jan-Mar 12/13	Source of Evidence
Presidency Strategic Objective N° 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Develop and implement a proactive media strategy for the Ministry: PME's activities and programmes	Effective communication of the Ministry: PME's activities and programmes	An annual calendar for effective media liaison by the Minister: PME developed Progress reports reflecting implementation of the annual calendar for media liaison by the Ministry: PME	An annual calendar for 2011/12 & 2012/13 for effective media liaison by the Ministry: PME. developed Progress reports reflecting implementation of the annual calendar for 2011/12 for media liaison by the Ministry: PME.	An annual calendar for 2013/14 for effective media liaison by the Ministry: PME developed Progress reports reflecting implementation of the annual calendar for 2012/13 for media liaison by the Ministry: PME.	An annual calendar for 2014/15 for effective media liaison by the Ministry: PME developed Progress reports reflecting implementation of the annual calendar for 2013/14 for media liaison by the Ministry: PME.	An annual calendar for 2015/16 for effective media liaison by the Ministry: PME developed Progress reports reflecting implementation of the annual calendar for 2014/15 for media liaison by the Ministry: PME.	Progress reports reflecting implementation of the annual calendar for 2012/13 for media liaison by the Ministry: PME.	Progress reports reflecting implementation of the annual calendar for 2012/13 for media liaison by the Ministry: PME.	An annual calendar for 2013/14 for effective media liaison by the Ministry: PME developed Progress reports reflecting implementation of the annual calendar for 2012/13 for media liaison by the Ministry: PME.	Progress reports reflecting implementation of the annual calendar for 2012/13 for media liaison by the Ministry: PME.	Media liaison calendar for the Ministry: PME. Progress reports reflecting implementation of the annual calendar for 2012/13 for media liaison by the Ministry: PME.
	Provide communications research and support services to the Ministry: PME activities and programmes	Develop and provide content for, and ensure the integrity of, communications on the Ministry: PME's activities and pro-programmes	Register reflecting the briefing, speech, biographical and content notes and inputs produced for the Financial Year.	Register for 2011/12 of briefing, speech, biographical and content notes and inputs maintained	Register for 2012/13 of briefing, speech, biographical and content notes and inputs maintained	Register for 2013/14 of briefing, speech, biographical and content notes and inputs maintained	Register for 2014/15 of briefing, speech, biographical and content notes and inputs maintained	Register for 2015/16 of briefing, speech, biographical and content notes and inputs maintained	Quarterly registry for 2012/13 reflecting the briefing, speech, biographical and content notes and inputs	Quarterly registry for 2012/13 reflecting the briefing, speech, biographical and content notes and inputs	Quarterly registry for 2012/13 reflecting the briefing, speech, biographical and content notes and inputs	Quarterly registry for 2012/13 reflecting the briefing, speech, biographical and content notes and inputs

PRIVATE OFFICE OF THE PRESIDENT

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

- Office of the Deputy Director-General Private Office of the President
- Presidential Support Services
- Special Projects
- Media Liaison
- Communications Research.

Presidency Strategic Objective	Activity	Measurable Outcome	Performance Indicator	Baseline 2011/12 Actual	Target 2012/13	Target 2013/14	Target 2014/15	Q1 Apr-Jun 12/13	Q2 Jul-Sep 12/13	Q3 Oct-Dec 12/13	Q4 Jan-Mar 12/13	Source of Evidence
<p>Presidency Strategic Objective N° 1:</p> <p>To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.</p> <p>Presidency Strategic Objective N° 2:</p> <p>To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.</p>	<p>Facilitate and coordinate the President's engagement with and leadership of the planning cycles and structures of government.</p> <p>Ensure that the President is aware of progress and issues related to planning cycle.</p>	<p>President fully engaged with, leading and having oversight over the planning cycles and structures of government.</p>	<p>Schedule reflecting diary commitments to lead and have oversight over the planning cycle and processes developed and implemented.</p> <p>Progress reports reflecting oversight over planning activities of the President aligned to priorities submitted to the Executive Authority</p>	<p>Space in the diary for President to lead and have oversight over the planning Cycle</p> <p>Reports for 2011/12 reflecting oversight over planning activities of the President aligned to priorities.</p>	<p>Space in the diary for President to lead and have oversight over the planning Cycle</p> <p>Reports for 2012/13 reflecting oversight over planning activities of the President aligned to priorities.</p>	<p>Space in the diary for President to lead and have oversight over the planning Cycle</p> <p>Reports for 2013/14 reflecting oversight over planning activities of the President aligned to priorities.</p>	<p>Space in the diary for President to lead and have oversight over the planning Cycle</p> <p>Reports for 2014/15 reflecting oversight over planning activities of the President aligned to priorities.</p>	<p>Diary management in line with the planning priorities of the President.</p> <p>Quarterly Oversight report over planning activities of the President aligned to priorities.</p>	<p>Diary management in line with the planning priorities of the President.</p> <p>Quarterly Oversight report over planning activities of the President aligned to priorities.</p>	<p>Diary management in line with the planning priorities of the President.</p> <p>Quarterly Oversight report over planning activities of the President aligned to priorities.</p>	<p>Diary management in line with the planning priorities of the President.</p> <p>Quarterly Oversight report over planning activities of the President aligned to priorities.</p>	<p>Reports for 2012/13 reflecting oversight over planning activities of the President aligned to priorities.</p>

Presidency Strategic Objective	Activity	Measurable Outcome	Performance Indicator	Baseline 2011/12 Actual	Target 2012/13	Target 2013/14	Target 2014/15	Q1 Apr-Jun 12/13	Q2 Jul-Sep 12/13	Q3 Oct-Dec 12/13	Q4 Jan-Mar 12/13	Source of Evidence
Presidency Strategic Objective No 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Coordinating the interface and liaison with Parliament and Presiding Officers	President fully engaged with and providing direction to governance systems and structures	An annual calendar for Parliamentary liaison and interface developed	An annual calendar for Parliamentary liaison and interface developed for 2012/13.	An annual calendar for 2013/14 Parliamentary liaison and interface developed.	An annual calendar 2014/15 for Parliamentary liaison and interface developed.	A developed annual calendar 2015/16 for Parliamentary liaison and interface.	Progress reports reflecting implementation of the annual calendar 2012/13 for Parliamentary liaison and interface.	Progress reports reflecting implementation of the annual calendar 2012/13 for Parliamentary liaison and interface.	An annual calendar 2013/14 for Parliamentary liaison and interface developed	Progress reports reflecting implementation of the annual calendar 2012/13 for Parliamentary liaison and interface.	An annual calendar for Parliamentary liaison and interface by President.
			Progress reports reflecting implementation of the annual calendar for Parliamentary liaison and interface submitted to the Executive Authority.	Progress reports reflecting implementation of the annual calendar 2011/12 for Parliamentary liaison and interface.	Progress reports reflecting implementation of the annual calendar 2013/14 for Parliamentary liaison and interface.	Progress reports reflecting implementation of the annual calendar 2014/15 for Parliamentary liaison and interface.	Progress reports reflecting implementation of the annual calendar 2015/16 for Parliamentary liaison and interface.	Progress reports reflecting implementation of the annual calendar 2012/13 for Parliamentary liaison and interface.	Progress reports reflecting implementation of the annual calendar 2012/13 for Parliamentary liaison and interface.	Progress reports reflecting implementation of the annual calendar 2012/13 for Parliamentary liaison and interface.		
Presidency Strategic Objective No 3: To support the President and the Deputy President in exercising their constitutional responsibilities to promote national unity and social cohesion.	Facilitate the President's engagement in a balanced programme of activities, dialogue, exchange and participation with the people and targeted groups	The diary of the President is strategically developed, managed to reflect a balanced programme of engagements, dialogue, exchange and participation with the people	An annual calendar of public engagements, participation and effective public relations by the President developed	An annual calendar for 2012/13 of public engagements, participation and effective public relations by the President developed.	An annual calendar for 2013/14 of public engagements, participation and effective public relations by the President developed	A developed annual calendar for 2014/15 of public engagements, participation and effective public relations by the President	A developed annual calendar for 2015/16 of public engagements, participation and effective public relations by the President	Progress reports reflecting implementation of the annual calendar for 2012/13 of public engagements, participation and effective public relations by the President	Progress reports reflecting implementation of the annual calendar for 2012/13 of public engagements, participation and effective public relations by the President	Progress reports reflecting implementation of the annual calendar for 2012/13 of public engagements, participation and effective public relations by the President	Progress reports reflecting implementation of the annual calendar for 2012/13 of public engagements, participation and effective public relations by the President	An annual calendar for 2012/13 of public engagements, participation and effective public relations by the President. ³
			Progress reports reflecting implementation of the annual calendar of public engagements, participation and effective public relations by the President submitted to the Executive Authority	Progress reports reflecting implementation of the annual calendar for 2011/12 of public engagements, participation and effective public relations by the President.	Progress reports reflecting implementation of the annual calendar for 2012/13 for public engagements, participation and effective public relations by the President	Progress reports reflecting implementation of the annual calendar for 2013/14 of public engagements, participation and effective public relations by the President	Progress reports reflecting implementation of the annual calendar for 2014/15 of public engagement, participation and effective public relations by the President	Progress reports reflecting implementation of the annual calendar for 2012/13 of public engagements, participation and effective public relations by the President	Progress reports reflecting implementation of the annual calendar for 2012/13 of public engagements, participation and effective public relations by the President	Progress reports reflecting implementation of the annual calendar for 2012/13 of public engagements, participation and effective public relations by the President	Quarterly report on how events contribute to advancement of President's priorities	Quarterly report on how events contribute to advancement of President's priorities

Presidency Strategic Objective	Activity	Measurable Outcome	Performance Indicator	Baseline 2011/12 Actual	Target 2012/13	Target 2013/14	Target 2014/15	Q1 Apr-Jun 12/13	Q2 Jul-Sep 12/13	Q3 Oct-Dec 12/13	Q4 Jan-Mar 12/13	Source of Evidence
<p>Presidency Strategic Objective N° 1:</p> <p>To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.</p> <p>Presidency Strategic Objective N° 2:</p> <p>To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.</p>	Develop and implement a proactive media strategy for the President's activities and programmes	Effective communication of the President's activities and programmes	An annual calendar for effective media liaison by the President developed Progress reports reflecting implementation of the annual calendar for media liaison submitted to the Executive Authority	An annual calendar for 2011/12 & 2012/13 for effective media liaison by the President developed Progress reports reflecting implementation of the annual calendar for 2011/12 for media liaison by the President.	An annual calendar for 2013/14 for effective media liaison by the President developed Progress reports reflecting implementation of the annual calendar for 2012/13 for media liaison by the President.	An annual calendar for 2014/15 for effective media liaison by the President developed Progress reports reflecting implementation of the annual calendar for 2013/14 for media liaison by the President.	An annual calendar for 2015/16 for effective media liaison by the President developed Progress reports reflecting implementation of the annual calendar for 2014/15 for media liaison by the President.	Progress reports reflecting implementation of the annual calendar for 2012/13 for media liaison by the President.	Progress reports reflecting implementation of the annual calendar for 2012/13 for media liaison by the President.	Progress reports reflecting implementation of the annual calendar for 2013/14 for media liaison by the President.	Progress reports reflecting implementation of the annual calendar for 2012/13 for media liaison by the President.	An annual calendar and progress reports for 2012/13 of media engagements and statements by the President
	Provide communications research and support services to the President's activities and programmes	Develop and provide content for, and ensure the integrity of, communications on the President's activities and programmes	Register reflecting the briefing, speech, biographical and content notes and inputs produced for the Financial Year.	Register for 2011/12 of briefing, speech, biographical and content notes and inputs maintained	Register for 2012/13 of briefing, speech, biographical and content notes and inputs maintained	Register for 2013/14 of briefing, speech, biographical and content notes and inputs maintained	Register for 2014/15 of briefing, speech, biographical and content notes and inputs maintained	Register for 2015/16 of briefing, speech, biographical and content notes and inputs maintained	Quarterly registry for 2012/13 reflecting the briefing, speech, biographical and content notes and inputs	Quarterly registry for 2012/13 reflecting the briefing, speech, biographical and content notes and inputs	Quarterly registry for 2013/14 reflecting the briefing, speech, biographical and content notes and inputs	Quarterly registry for 2012/13 reflecting the briefing, speech, biographical and content notes and inputs
	Facilitate and coordinate the President's engagement with the Commission and Councils, namely, the Black Economic Empowerment Advisory Council (BEEAC), the Presidential Infrastructure Coordinating Commission (PICC) and the President's Coordinating Council (PCC).	President fully engaged with, leading and having oversight over the Commission and Councils	An annual calendar for Commission and Councils Quarterly reports reflecting implementation of the annual calendar for Councils submitted to EA. Register of summaries and agendas of Council meetings chaired by the President developed. Evidence of COGTA and DTI submitting Cabinet Memos that reflect outcomes of BEEAC, and PCC meetings coordinated by The Presidency available.	An annual calendar for 2012/13 for Commission and Councils developed. Progress reports reflecting implementation of the annual calendar for 2012/13 for Commission and Councils submitted to EA. Register of summaries and agendas of Council meetings developed. COGTA and DTI submit Cabinet Memos that reflect the outcomes of BEEAC & PCC meetings	An annual calendar for 2013/14 for Commission and Councils developed. Progress reports reflecting implementation of the annual calendar for 2013/14 for Commission and Councils submitted to EA. Register of summaries and agendas of Council meetings developed. COGTA and DTI submit Cabinet Memos that reflect the outcomes of BEEAC & PCC meetings	An annual calendar for 2014/15 for Commission and Councils developed Progress reports reflecting implementation of the annual calendar for 2014/15 for Commission and Councils submitted to Executive Authority. Register of summaries and agendas developed COGTA, DTI, depts. submit Cabinet Memo that reflect outcomes of BEEAC, PICC and PCC Councils meetings	An annual calendar for 2015/16 for Commission and Councils developed Progress reports reflecting implementation of the annual calendar for 2015/16 for Commission and Councils submitted to Executive Authority. Register of summaries and agendas developed COGTA, DTI, depts. submit Cabinet Memo that reflect outcomes of BEEAC, PICC and PCC Councils meetings	Progress reports reflecting implementation of the annual calendar for Commission and Councils chaired by the President Register of summaries and agendas developed COGTA, DTI, depts. submit Cabinet Memo that reflect outcomes of BEEAC, PICC and PCC Councils meetings	Progress reports reflecting implementation of the annual calendar for Commission and Councils chaired by the President Register of summaries and agendas developed COGTA, DTI, depts. submit Cabinet Memo that reflect outcomes of BEEAC, PICC and PCC Councils meetings	Progress reports reflecting implementation of the annual calendar for Commission and Councils chaired by the President Register of summaries and agendas developed COGTA, DTI, depts. submit Cabinet Memo that reflect outcomes of BEEAC, PICC and PCC Councils meetings	Quarterly progress reports reflecting implementation of the annual calendar for Commission and Councils chaired by the President Register of summaries and agendas developed COGTA, Infrastructure depts and DTI submit Cabinet Memo that reflect outcomes of BEEAC, PICC and PCC Councils meetings	Register of Summaries and agendas of BEEAC and PCC meetings for 2012/13. Progress reports reflecting implementation of the annual calendar for 2012/13 for BEEAC, PICC and PCC meetings.

Presidency Strategic Objective	Activity	Measurable Outcome	Performance Indicator	Baseline 2011/12 Actual	Target 2012/13	Target 2013/14	Target 2014/15	Q1 Apr-Jun 12/13	Q2 Jul-Sep 12/13	Q3 Oct-Dec 12/13	Q4 Jan-Mar 12/13	Source of Evidence
Presidency Strategic Objective N° 2: To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.	Facilitate and coordinate the President's engagement with and leadership of the Monitoring and Evaluation (M&E) and Performance Management (PM) cycles and M&E structures of government Ensure President is aware of progress and issues Track progress	President fully engaged with, leading and having oversight over M&E and PM cycles and M&E structures of government	Schedule reflecting the President's diary commitments to engage with and lead the M&E cycle developed. Schedule reflecting performance implemented dialogue cycle for Ministers and Deputy Ministers produced.	Space in the diary for President to engage with and lead the M&E Cycle. Space in the diary and Progress Report on President's implementation of performance dialogue cycle with Ministers and Deputy Ministers	Space in the diary for President to engage with and lead the M&E Cycle. Space in the diary and Progress Report on President's implementation of performance dialogue cycle with Ministers and Deputy Ministers, Cluster Chairpersons and Outcomes Coordinators	Space in the diary for President to engage with and lead the M&E Cycle. Space in the diary and Progress Report on President's implementation of performance dialogue cycle with Ministers and Deputy Ministers, Cluster Chairpersons and Outcomes Coordinators	Space in the diary and Progress Report on President's implementation of performance dialogue cycle with Ministers and Deputy Ministers, Cluster Chairpersons and Outcomes Coordinators	Diary aligned with the M&E priorities of the President. Progress report on M&E activities of the President aligned to priorities. Space in diary for President's involvement with Performance Management of Ministers, Deputy Ministers, Cluster Chairpersons and Outcomes Coordinators	Diary aligned with the M&E priorities of the President. Progress report on M&E activities of the President aligned to priorities. Space in diary for President's involvement with Performance Management of Ministers, Deputy Ministers, Cluster Chairpersons and Outcomes Coordinators	Diary aligned with the M&E priorities of the President. Progress report on M&E activities of the President aligned to priorities. Space in diary for President's involvement with Performance Management of Ministers, Deputy Ministers, Cluster Chairpersons and Outcomes Coordinators	Diary aligned with the M&E priorities of the President. Progress report on M&E activities of the President aligned to priorities. Space in diary for President's involvement with Performance Management of Ministers, Deputy Ministers, Cluster Chairpersons and Outcomes Coordinators	Progress reports on President's implementation of performance dialogue cycle with Ministers and Deputy Ministers, Cluster Chairpersons and Outcomes Coordinators
	Facilitate and coordinate the President's activities to actively enhance service delivery and accountability through scheduled and unscheduled delivery site visits	President actively enhancing service delivery and accountability through programme of scheduled visits in respect of 5 priority areas of Government's programme of action	Schedule of diary commitments for programme of scheduled visits in respect of the 5 priority areas of Government's programme of action Number of visits completed in priority areas identified in the Programme of Government	Space in the diary for President to undertake unscheduled delivery site visits Visits completed in respect of the 5 priority areas of Government's programme of action	Diary commitments and progress report for programme of scheduled visits in respect of the 5 priority areas of Government's programme of action 5 visits completed in priority areas identified in the Programme of Government	Diary commitments and progress report for programme of scheduled visits by President in respect of the 5 priority areas of Government's programme of action.	Diary commitments and progress report for programme of scheduled visits by President in respect of the 5 priority areas of Government's programme of action.	Diary commitments and progress report for programme of scheduled visits by President in respect of the 5 priority areas of Government's programme of action	Visit to various frontline service delivery sites linked to the 5 priority areas identified in the Programme of Government and report on visit.	Visit to various frontline service delivery sites linked to the 5 priority areas identified in the Programme of Government and report on visit.	Visit to various frontline service delivery sites linked to the 5 priority areas identified in the Programme of Government and report on visit.	Visit to various frontline service delivery sites linked to the 5 priority areas identified in the Programme of Government and report on visit.
Presidency Strategic Objective N° 3: To support the President and the Deputy President in exercising their constitutional responsibilities to promote national unity and social cohesion.	Facilitate and coordinate the President's activities to lead the national agenda and discourse on nation building, social cohesion and national identity	President leading the national agenda and discourse on nation building and national identity	Developed and implemented annual programme of dialogue with external stakeholders Progress reports produced on engagements with external stakeholders and the implementation of resolutions taken	An annual programme of dialogue with external stakeholders developed. Progress reports on implementation of engagements with external stakeholders and the implementation of resolutions taken	An annual programme of dialogue with external stakeholders developed Progress reports on implementation of engagements with external stakeholders and the implementation of resolutions taken	An annual programme of dialogue with external stakeholders developed Progress reports on implementation of engagements with external stakeholders and the implementation of resolutions taken	An annual programme of dialogue with external stakeholders developed Progress reports on implementation of engagements with external stakeholders and the implementation of resolutions taken	An annual programme of dialogue with external stakeholders developed Progress report on engagements with external stakeholders and the implementation of resolutions taken	Progress report on engagements with external stakeholders and the implementation of resolutions taken	An annual programme of dialogue with external stakeholders developed Quarterly report on engagements with external stakeholders and the implementation of resolutions taken	Quarterly report on engagements with external stakeholders and the implementation of resolutions taken	Annual programme and progress reports on engagements with external stakeholders with external implementation of resolutions taken in respect of the President's activities to lead the national agenda and discourse on nation building, social cohesion and national identity.

Presidency Strategic Objective	Activity	Measurable Outcome	Performance Indicator	Baseline 2011/12 Actual	Target 2012/13	Target 2013/14	Target 2014/15	Q1 Apr-Jun 12/13	Q2 Jul-Sep 12/13	Q3 Oct-Dec 12/13	Q4 Jan-Mar 12/13	Source of Evidence
	Facilitate and coordinate the President's programme for National Orders and Special Events	President participates in the programme of National Orders and Special Events	Annual programme of National Orders and Special Events developed and implemented	President participates in the programme of National Orders and Special Events	Annual programme of National Orders and Special Events developed	Annual programme of National Orders and Special Events developed	Annual programme of National Orders and Special Events developed	Report reflecting implementation of the annual programme of National Orders and Special Events developed	Nil	Nil	Annual programme of National Orders and Special Events developed	An annual programme of National Orders and Special Events developed Progress reports reflecting implementation of the annual programme.
Presidency Strategic Objective N° 4: To assist the President and the Deputy President in advancing the interests of South Africa in the international arena.	Facilitate and coordinate the President's activities to promote regional integration and execute the President's annual international programme which is aligned to the international policy goals of Government	The international programme of the President is aligned to the international policy goals of Government and is successfully implemented.	Annual international programme for the President, aligned to the international policy goals of Government developed Progress reports reflecting implementation of the international programme of the President	Annual international programme of the President for 2012/13, aligned to the inter-national policy goals of Government developed Registry of briefing and content notes coordinated Progress reports reflecting implementation of the annual inter-national programme of the President	Annual international programme for the President for 2013/14 aligned to the inter-national policy goals of Government developed Registry of briefing and content notes produced Progress reports reflecting implementation of the annual international programme of the President and the programme's contribution to the advancement of the President's priorities	Annual international programme for the President for 2014/15 aligned to the inter-national policy goals of Government developed Registry of briefing and content notes produced Progress reports reflecting implementation of the annual international programme for the President and the programme's contribution to the advancement of the President's priorities	Annual international programme for the President for 2015/16 aligned to the international policy goals of Government developed Registry Briefing and content notes produced Progress reports reflecting implementation of the annual international programme of the President and the President's priorities	Quarterly reports reflecting implementation of the annual international programme of the President Registry Briefing and content notes produced Quarterly report on how programme contributes to advancement of the President's priorities A developed 2013/14 annual international programme of the President aligned to the international policy goals of Government	Quarterly reports reflecting implementation of the annual international programme of the President Registry Briefing and content notes produced Quarterly report on how programme contributes to advancement of the President's priorities	Quarterly reports reflecting implementation of the annual international programme of the President Registry Briefing and content notes produced Quarterly report on how programme contributes to advancement of the President's priorities	Quarterly reports reflecting implementation of the annual international programme for the President Registry Briefing and content notes produced Quarterly report on how programme contributes to advancement of the President's priorities	Annual international programme of the President for 2012/13 Progress reports reflecting implementation of the annual international programme of the President

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 fulfillment of his constitutional, executive and political responsibilities. The office consists of the following units:

- Office of the Deputy Director-General, Private Office of the Deputy President
- Personal Support Services
- Strategy & Special projects
- Communications.

Presidency Strategic Objective	Measurable Outcome	Performance Indicator	Baseline 2011/12 Actual	Target 2012/13	Target 2013/14	Target 2014/15	Q1 Apr-Jun 12/13	Q2 Jul-Sep 12/13	Q3 Oct-Dec 12/13	Q4 Jan-Mar 12/13	Source of Evidence
Strategic Objective No.1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfillment of The Presidency's mission and mandate	Enhanced relationship between the Executive and political parties and Parliament	Evidence of implemented Legislative Programme.	Legislative Programme is in place by Q1.	Legislative Programme is in place by Q1.	Legislative Programme is in place by Q1.	Legislative Programme is in place by Q1.	Legislative Programme for 2012/13	Progress reports reflecting implemented Legislative Programme	Progress reports reflecting implemented Legislative Programme	Progress reports reflecting implemented Legislative Programme	Legislative Programme for 2012/13
		Report on responses to Parliamentary questions produced	Consolidated report on responses to Parliamentary questions and the management of critical issues from Parliament, Parliamentary Committees, the National Council of Provinces (NCOP) & Constituency Offices in the context of the work of the Leader of Government Business	Consolidated report on responses to Parliamentary questions and the management of critical issues from Parliament, Parliamentary Committees, the NCOP & Constituency Offices in the context of the work of the Leader of Government Business	Consolidated report on responses to Parliamentary questions and the management of critical issues from Parliament, Parliamentary Committees, the NCOP & Constituency Offices in the context of the work of the Leader of Government Business	Consolidated report on responses to Parliamentary questions and the management of critical issues from Parliament, Parliamentary Committees, the NCOP & Constituency Offices in the context of the work of the Leader of Government Business	Quarterly report on responses to Parliamentary questions and the management of critical issues from Parliament, Parliamentary Committees, the NCOP & Constituency Offices in the context of the work of the Leader of Government Business	Quarterly report on responses to Parliamentary questions and the management of critical issues from Parliament, Parliamentary Committees, the NCOP & Constituency Offices in the context of the work of the Leader of Government Business	Quarterly report on responses to Parliamentary questions and the management of critical issues from Parliament, Parliamentary Committees, the NCOP & Constituency Offices in the context of the work of the Leader of Government Business	Quarterly report on responses to Parliamentary questions and the management of critical issues from Parliament, Parliamentary Committees, the NCOP & Constituency Offices in the context of the work of the Leader of Government Business	Progress reports reflecting implemented Legislative Programme
		Report produced on implementation of planned schedule of meetings with political parties	Report on implementation of planned schedule of meetings with political parties for 2011/12	Report on implementation of planned schedule of meetings with political parties for 2012/12	Report on implementation of planned schedule of meetings with political parties for 2013/14	Report on implementation of planned schedule of meetings with political parties for 2014/15	Quarterly Report on implementation of planned schedule of meetings with political parties	Quarterly Report on implementation of planned schedule of meetings with political parties	Quarterly Report on implementation of planned schedule of meetings with political parties	Quarterly Report on implementation of planned schedule of meetings with political parties	Report on implementation of planned schedule of meetings with political parties for 2012/13

Presidency Strategic Objective	Activity	Measurable Outcome	Performance Indicator	Baseline 2011/12 Actual	Target 2012/13	Target 2013/14	Target 2014/15	Q1 Apr-Jun 12/13	Q2 Jul-Sep 12/13	Q3 Oct-Dec 12/13	Q4 Jan-Mar 12/13	Source of Evidence
	Coordinating the interface and liaison with stakeholders & partners	Establishment of partnership with civil society and other priority sectors	A calendar of Presidential events with stakeholders & partners developed Quarterly report on scheduled meetings with partners and stakeholders promoting objectives based on defined areas	A calendar of Presidential events with stakeholders & partners developed for 2011/12 Progress report on scheduled meetings with partners and stakeholders promoting objectives based on defined areas	A calendar of Presidential events with stakeholders & partners developed for 2012/13 Progress reports on scheduled meetings with partners and stakeholders promoting objectives based on defined areas	A calendar of Presidential events with stakeholders & partners developed for 2013/14 Progress reports on scheduled meetings with partners and stakeholders promoting objectives based on defined areas	A calendar of Presidential events with stakeholders & partners developed for 2014/15 Progress reports on scheduled meetings with partners and stakeholders promoting objectives based on defined areas	A calendar of Presidential events with stakeholders & partners developed for 2012/13 Progress report on scheduled meetings with partners and stakeholders promoting objectives based on defined areas	Progress report on scheduled meetings with partners and stakeholders promoting objectives based on defined areas	Progress report on scheduled meetings with partners and stakeholders promoting objectives based on defined areas	Progress report on scheduling of meetings with partners and stakeholders promoting objectives based on defined areas	A calendar of Presidential events with stakeholders & partners developed for 2012/13 Progress reports on stakeholder engagement.
	Pre-determined initiatives to partner with priority stakeholders in areas requiring Principal's intervention	Pre-determined initiatives to partner with priority stakeholders in areas requiring Principal's intervention established	Register of engagements on pre-determined initiatives to partner with priority stakeholders in areas requiring Principal's intervention implemented in diary Reports on outcomes of pre-determined initiatives to partner with priority stakeholders in areas requiring Principal's intervention	Register of engagements on pre-determined initiatives to partner with priority stakeholders in areas requiring Principal's intervention	Register of engagements on pre-determined initiatives to partner with priority stakeholders in areas requiring Principal's intervention	Register of engagements on pre-determined initiatives to partner with priority stakeholders in areas requiring Principal's intervention	Register of engagements on pre-determined initiatives to partner with priority stakeholders in areas requiring Principal's intervention	Register of engagements on pre-determined initiatives to partner with priority stakeholders in areas requiring Principal's intervention	Register of engagements on pre-determined initiatives to partner with priority stakeholders in areas requiring Principal's intervention	Register of engagements on pre-determined initiatives to partner with priority stakeholders in areas requiring Principal's intervention	Register of engagements on pre-determined initiatives to partner with priority stakeholders in areas requiring Principal's intervention	Register of engagements on pre-determined initiatives to partner with priority stakeholders in areas requiring Principal's intervention Quarterly report on engagements on pre-determined initiatives to partner with priority stakeholders in areas requiring Principal's intervention
	Develop and implement a proactive media strategy for the Deputy President's activities and programmes	Effective communication of the Deputy President's activities and programmes	An annual calendar of media events for the Deputy President developed Implemented calendar - Progress reports reflecting implementation of the annual calendar of media liaison events by the Deputy President	An annual calendar of media events for the Deputy President for 2012/13 Progress reports reflecting implementation of the annual calendar of media events for the Deputy President	An annual calendar of media events for the Deputy President for 2013/14 Progress reports reflecting implementation of the annual calendar of media liaison events by the Deputy President	An annual calendar of media events for the Deputy President for 2014/15 Progress reports reflecting implementation of the annual calendar of media events for the Deputy President	An annual calendar of media events for the Deputy President for 2012/13 developed Progress reports reflecting implementation of the annual calendar of media events for the Deputy President	Quarterly reports reflecting implementation of the annual calendar of media events for the Deputy President	Quarterly reports reflecting implementation of the annual calendar of media events for the Deputy President	Quarterly reports reflecting implementation of the annual calendar of media events for the Deputy President	Quarterly reports reflecting implementation of the annual calendar of media events for the Deputy President	Calendar of media engagement and statements by the Deputy President for 2012/13 & 2013/14 Progress reports reflecting implementation of the annual calendar of media events for the Deputy President

Presidency Strategic Objective	Activity	Measurable Outcome	Performance Indicator	Baseline 2011/12 Actual	Target 2012/13	Target 2013/14	Target 2014/15	Q1 Apr-Jun 12/13	Q2 Jul-Sep 12/13	Q3 Oct-Dec 12/13	Q4 Jan-Mar 12/13	Source of Evidence
Strategic Objective 2: To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes	Provide communications research and support services for the Deputy President's activities and programmes	Develop and provide content for, and ensure the integrity of, communications on the Deputy President's activities and programmes	Register reflecting the briefing, speech, biographical and content notes and inputs developed	Content research Registry (including briefing, speech, biographical and content notes and inputs produced) informed by the Deputy President's programme and needs Media analysis reports compiled	Content research Registry (including briefing, speech, biographical and content notes and inputs produced) informed by the Deputy President's programme and needs Media analysis reports compiled	Content research informed by the Deputy President's programme and needs Media analysis reports compiled	Content research informed by the Deputy President's programme and needs Media analysis reports compiled	Registry reflecting content research informed by the Deputy President's programme and needs Quarterly media analysis report	Registry reflecting content research informed by the Deputy President's programme and needs Quarterly media analysis report	Registry reflecting content research informed by the Deputy President's programme and needs Quarterly media analysis report	Registry reflecting content research informed by the Deputy President's programme and needs Quarterly media analysis report	Registry reflecting content research informed by the Deputy President's programme and needs Quarterly media analysis report
	Coordination of the Human Resources Development (HRD) Council and its activities	HRD Council operational and executing its mandate Effective Coordination of the HRD Council and its activities	An annual calendar for HRD Council developed Calendar implemented and Progress Reports reflecting implementation of the annual calendar produced	Support the Principal's strategic leadership of the Council and its programmes Oversight reports on HRD Council work plan implementation	An annual calendar for HRD Council for 2012/13 developed Oversight reports on implementation of HRD Council programmes HRD Strategy Review and HRD strategy tabled before Cabinet for further input by end of Q4	An annual calendar for HRD Council for 2013/14 developed Oversight reports on implementation of HRD Council programmes objectives Leadership and support activities to ensure that HRD strategy is tabled before Cabinet for further input by end of Q4	An annual calendar for HRD Council for 2014/15 developed Oversight reports on implementation of HRD Council programmes	An annual calendar for HRD Council for 2012/13 developed Quarterly oversight report on implementation of HRD Council programmes	Quarterly oversight report on implementation of HRD Council programmes HRD strategy is tabled before Cabinet for further input by end of Q4	Quarterly oversight report on implementation of HRD Council programmes HRD strategy is tabled before Cabinet for further input by end of Q4	Quarterly oversight report on implementation of HRD Council programmes HRD strategy is tabled before Cabinet for further input by end of Q4	Annual calendar for HRD Council for 2012/13 Quarterly oversight report on implementation of HRD Council programmes
	Facilitate and coordinate the Energy Advisory Council and Inter-Ministerial Meetings (IMC) meetings Support targeted initiatives for energy efficiency	Coordinated national response on energy efficiency programme	An annual calendar for Energy Advisory Council and IMC meetings developed Record of Council meetings held produced Implementation of calendar and report on oversight of targeted energy efficiency initiatives and programmes led	An annual calendar for Energy Advisory Council and IMC meetings developed for 2011/12 Record of Energy Advisory Council/IMC meetings held Report on targeted energy efficiency initiatives and programmes led	An annual calendar for Energy Advisory Council and IMC meetings developed for 2012/13 Record of Energy Advisory Council/IMC meetings held Report on targeted energy efficiency initiatives and programmes led	An annual calendar for Energy Advisory Council and IMC meetings developed for 2013/14 Record of Energy Advisory Council/IMC meetings held Report on targeted energy efficiency initiatives and programmes	An annual calendar for Energy Advisory Council and IMC meetings developed for 2014/15 Record of Energy Advisory Council/IMC meetings held Report on targeted energy efficiency initiatives and programmes	Record of Energy Advisory Council and IMC meetings Quarterly Report on support provided for the promotion of targeted energy efficiency initiatives and programmes	Record of Energy Advisory Council and IMC meetings Quarterly Report on support provided for the promotion of targeted energy efficiency initiatives and programmes	Record of Energy Advisory Council and IMC meetings Quarterly Report on support provided for the promotion of targeted energy efficiency initiatives and programmes	Record of Energy Advisory Council and IMC meetings Quarterly Report on support provided for the promotion of targeted energy efficiency initiatives and programmes	Annual calendar for Energy Advisory Council and IMC meetings for 2012/13 Record of Energy Advisory Council and IMC meetings Report on oversight of targeted energy efficiency initiatives and programmes

Presidency Strategic Objective	Activity	Measurable Outcome	Performance Indicator	Baseline 2011/12 Actual	Target 2012/13	Target 2013/14	Target 2014/15	Q1 Apr-Jun 12/13	Q2 Jul-Sep 12/13	Q3 Oct-Dec 12/13	Q4 Jan-Mar 12/13	Source of Evidence
	Facilitate and coordinate of SANAC Inter-Ministerial (IMC) meetings	Coordinated national response on HIV and AIDS and TB	Records of SANAC IMC meetings produced	SANAC IMC meetings held twice a year	SANAC IMC meetings held twice a year	SANAC IMC meetings held twice a year	SANAC IMC meetings held twice a year	Quarterly SANAC IMC meetings Sector reports tabled at SANAC Plenary	Quarterly SANAC IMC meetings Sector reports tabled at SANAC Plenary	Quarterly SANAC IMC meetings Sector reports tabled at SANAC Plenary	Quarterly SANAC IMC meetings Sector reports tabled at SANAC Plenary	Records of SANAC IMC meetings attended
	Facilitate and coordinate SANAC Plenary and Sector Leaders' meetings	Coordination of SANAC Sectors work on HIV and AIDS and TB	Records of SANAC Plenary and Sector Leaders meetings produced	Sector reports tabled at SANAC Plenary twice a year	Sector reports tabled at SANAC Plenary twice a year	Sector reports tabled at SANAC Plenary twice a year Support review process of NSP	Sector reports tabled at SANAC Plenary twice a year	Reporting on the finalisation of NSP provincial and national plans Render support in government coordination activities re. NSP	Report on implementation of NSP 2012/16 Render support for government coordination activities in respect of NSP	Report on implementation of NSP 2012/16 Render support for government coordination activities in respect of NSP	Report on implementation of NSP 2012/16 Render support for government coordination activities in respect of NSP	Report on implementation of NSP 2012/16 Render support for government coordination activities in respect of NSP
	Facilitate and Coordinate the Anti-Poverty Programme	Coordinated programme of anti-poverty initiatives and outcomes	Record of Anti-Poverty Inter-Ministerial Committee (IMC) meetings held Programme on anti-poverty initiatives implemented. Report compiled evidencing the work done with implementation agencies, departments and structures to improve Anti-Poverty responses of government	Record s of Anti-Poverty IMC meetings held twice per year	Record of Anti-Poverty IMC meetings Report compiled evidencing the work done with implementation agencies, departments and structures to improve Anti-Poverty responses of government	Record of Anti-Poverty IMC meetings Report compiled evidencing the work done with implementation agencies, departments and structures to improve Anti-Poverty responses of government	Record of Anti-Poverty IMC meetings Report compiled evidencing the work done with implementation agencies, departments and structures to improve Anti-Poverty responses of government	Report compiled evidencing the work done with implementation agencies, departments and structures to improve Anti-Poverty responses of government	Record on IMC meeting	Report compiled evidencing the work done with implementation agencies, departments and structures to improve Anti-Poverty responses of government	Record on IMC meeting	Record s of Anti-Poverty IMC meetings Report compiled evidencing the work done with implementation agencies, departments and structures to improve Anti-Poverty responses of government

Presidency Strategic Objective	Activity	Measurable Outcome	Performance Indicator	Baseline 2011/12 Actual	Target 2012/13	Target 2013/14	Target 2014/15	Q1 Apr-Jun 12/13	Q2 Jul-Sep 12/13	Q3 Oct-Dec 12/13	Q4 Jan-Mar 12/13	Source of Evidence
	Develop Programme of Action (POA) for provision of basic services Facilitate and coordinate War on Poverty (WOP) Campaign	Adopted POA for provision of basic services Visits aimed at enhanced coordination in government through War on Poverty (WOP) initiatives	Records of stakeholder engagement on implementation of POA Evidence of Implementation of War on Poverty initiatives	Implementation of a Anti-poverty POA Implementation of WOP interventions	Implementation of Anti-poverty POA Review of POA Monitor commitments made by departments during Anti-poverty visits	Implementation of Anti-poverty POA Monitor commitments made during Anti-poverty visits	Implementation of Anti-poverty POA Monitor commitments made by departments during Anti-poverty visits	Progress report on implementation of Anti-poverty POA Quarterly report on anti-poverty provincial visits and interventions Quarterly monitoring of commitments tabled at the Anti-poverty/Job Creation IMC, focusing on the creation of short-term employment opportunities	Progress report on implementation of Anti-poverty POA Quarterly report on anti-poverty provincial visits and interventions Quarterly monitoring of commitments tabled at the Anti-poverty/Job Creation IMC, focusing on the creation of short-term employment opportunities	Progress report on implementation of Anti-poverty POA Quarterly report on anti-poverty provincial visits and interventions Quarterly monitoring of commitments tabled at the Anti-poverty/Job Creation IMC, focusing on the creation of short-term employment opportunities	Progress report on implementation of Anti-poverty POA Quarterly report on anti-poverty provincial visits and interventions Quarterly monitoring of commitments tabled at the Anti-poverty/Job Creation IMC, focusing on the creation of short-term employment opportunities	Progress report on implementation of Anti-poverty POA Quarterly report on anti-poverty provincial visits and interventions Quarterly monitoring of commitments tabled at the Anti-poverty/Job Creation IMC, focusing on the creation of short-term employment opportunities
	Promote social cohesion through Moral Regeneration Movement (MRM) programme Programme and engagement with traditional, cultural, linguistic, religious communities in partnership with other line departments	Enhanced social cohesion programme through MRM and engagements with traditional, cultural, linguistic, religious communities in partnership with other line departments	Annual Programme of Action for MRM produced Report on implementation of annual Programme of Action for MRM produced	Annual Programme of Action for MRM produced Report on stakeholder engagement processes on Social Cohesion	Annual Programme of Action for MRM for 2012/13 produced Report on implementation and coordination of Social Cohesion activities in partnership with other line departments	Annual Programme of Action for MRM for 2013/14 produced Report on implementation and coordination of Social Cohesion activities in partnership with other line departments	Annual Programme of Action for MRM for 2014/15 produced Report on implementation and coordination of Social Cohesion activities in partnership with other line departments	Annual Programme of Action for MRM for 2012/13 produced Progress report on social cohesion programmes	Progress report on social cohesion programmes	Progress report on social cohesion programmes	Progress report on social cohesion programmes	Annual Programme of Action for MRM for 2012/13 Progress report on social cohesion programmes for 2012/13

Presidency Strategic Objective	Activity	Measurable Outcome	Performance Indicator	Baseline 2011/12 Actual	Target 2012/13	Target 2013/14	Target 2014/15	Q1 Apr-Jun 12/13	Q2 Jul-Sep 12/13	Q3 Oct-Dec 12/13	Q4 Jan-Mar 12/13	Source of Evidence
Presidency Strategic Objective N° 4: To assist the President and the Deputy President in advancing the interests of South Africa in the international arena.	Enhance relations in support of Government's international policy and activities	Co-ordinated implementation of the Deputy President's International Relations Programme	An annual international programme for the Deputy President, aligned to the international policy goals of Government produced Progress reports reflecting implementation of the annual programme of the Deputy President produced	An annual international programme for the Deputy President, aligned to the international policy goals of Government for 2012/13 produced Registry of briefing and content notes coordinated Progress reports reflecting implementation of the annual programme of the Deputy President	An annual international programme for the Deputy President, aligned to the international policy goals of Government for 2013/14 Registry of briefing and content notes produced Progress reports reflecting implementation of the annual programme of the Deputy President	An annual international programme for the Deputy President, aligned to the international policy goals of Government for 2014/15 produced Registry of briefing and content notes produced Progress reports reflecting implementation of the annual programme of the Deputy President	An annual international programme for the Deputy President, aligned to the international policy goals of Government for 2015/16 Progress reports reflecting implementation of the annual programme of the Deputy President	Quarterly reports reflecting implementation and assessment of the annual international programme for the Deputy President Registry briefing and content notes produced	Quarterly reports reflecting implementation and assessment of the annual international programme for the Deputy President Registry briefing and content notes produced	Quarterly reports reflecting implementation and assessment of the annual international programme for the Deputy President Registry briefing and content notes produced A developed annual international programme of the Deputy President, aligned to the international policy goals of the country for 2013/14	Quarterly reports reflecting implementation and assessment of the annual international programme for the Deputy President Registry briefing and content notes produced	An annual international programme for the Deputy President for 2013/14 Progress reports reflecting implementation of the annual programme of the Deputy President for 2012/13

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. The Cabinet Office also provides strategic and administrative support to the FOSAD Management Committee and comprises of the following four Units:

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

Strategic Objective	Activity	Measurable Outcome	Performance Indicator	Baseline 2011/12 Actual	Target 2012/13	Target 2013/14	Target 2014/15	Q1 Apr-Jun 12/13	Q2 Jul-Sep 12/13	Q3 Oct-Dec 12/13	Q4 Jan-Mar 12/13	Source of Evidence
Strategic Objective 1: To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Provide strategic support to, and management of Cabinet and Cabinet Committee meetings.	Effective strategic support to, and management of Cabinet and Cabinet Committee meetings provided.	Schedule of and evidence of the implemented Cabinet and Cabinet Committee programme with strategic and functional support structures and systems in place.	Implemented Cabinet Programme for 2010/11, providing for Cabinet and Cabinet Committees with functional support processes.	Record of agendas and minutes of meetings and resolutions as evidence of the implemented Cabinet Programme for 2012/13 and support provided.	Record of agendas and minutes of meetings and resolutions as evidence of the implemented Cabinet Programme for 2013/14 and support provided.	Record of agendas and minutes of meetings and resolutions as evidence of the implemented Cabinet Programme for 2014/15 and support provided.	Record of provision of guidance and liaison with Ministries and Departments on Cabinet related issues	Record of provision of guidance and liaison with Ministries and Departments on Cabinet related issues	Record of provision of guidance and liaison with Ministries and Departments on Cabinet related issues.	Record of provision of guidance and liaison with Ministries and Departments on Cabinet related issues	Memo signed by Secretary of the Cabinet and Head of the Office of the President evidencing that Cabinet/Committee meetings took place.
	Assist with and promote the understanding of the Cabinet system and processes.	Institutionalised Cabinet system in accordance with requirements of current Administration.	Record of attendance of orientation sessions held with new Ministers/ Deputy Ministers/ DG's/ Ministerial staff and members of Senior Management of all Ministries/ Departments produced.	Record of attendance of orientation sessions with new Ministers/ Deputy Ministers/ DG's/ Ministerial staff and members of Senior Management of all Ministries/ Departments.	Record of attendance of orientation sessions with new Ministers/ Deputy Ministers/ DG's/ Ministerial staff and members of Senior Management of all Ministries/ Departments.	Record of attendance of orientation sessions with new Ministers/ Deputy Ministers/ DG's/ Ministerial staff and members of Senior Management of all Ministries/ Departments.	Record of attendance of orientation sessions with new Ministers/ Deputy Ministers/ DG's/ Ministerial staff and members of Senior Management of all Ministries/ Departments.	Record of attendance of orientation sessions with new Ministers/ Deputy Ministers/ DG's/ Ministerial staff and members of Senior Management of all Ministries/ Departments.	Record of attendance of orientation sessions on Cabinet structures and processes with members of Senior Management of all Ministries/ Departments as per open invitation.	Record of attendance of orientation sessions on Cabinet structures and processes with members of Senior Management of all Ministries/ Departments as per open invitation.	Record of attendance of orientation sessions on Cabinet structures and processes with members of Senior Management of all Ministries/ Departments as per open invitation.	Record of attendance of orientation sessions on Cabinet structures and processes with members of Senior Management of all Ministries/ Departments as per open invitation.

Strategic Objective	Activity	Measurable Outcome	Performance Indicator	Baseline 2011/12 Actual	Target 2012/13	Target 2013/14	Target 2014/15	Q1 Apr-Jun 12/13	Q2 Jul-Sep 12/13	Q3 Oct-Dec 12/13	Q4 Jan-Mar 12/13	Source of Evidence
	Design and implement a secure electronic document/information management and communication system for Cabinet (CabEnet) in conjunction with the Executive, the DPSA, SITA, and SSA.	A functional classified electronic document information management/communication system for Cabinet accessible by all members of the Executive, Directors General and selected support staff.	Evidence of work done and progress towards achieving the objective.	Development of user requirements/technical specifications/requirements and system design.	Finalisation of user requirements/technical specifications/requirements and system design.	Implementation of user requirements/technical specifications/requirements and system design – system roll-out with pilot phase.	Management/maintenance and refinement of the System on behalf of all Executive in conjunction with DPSA, SITA, and SSA.	Finalisation of user requirements/technical specifications/requirements and system design.	Finalisation of user requirements/technical specifications/requirements and system design.	Finalisation of user requirements/technical specifications/requirements and system design.	Approval of user requirements/technical specifications/requirements and system design.	Approved user requirements/technical specifications/requirements for CabEnet systems design.
	Create an enabling environment for reporting on the implementation of the Government's Programme of Action (POA) and on Work in Progress (WIP)	Effective enabling environment to ensure proper monitoring of the implementation of the Government's POA, outcomes and WIP	Implemented Annual Programme with scheduled quarterly meetings for reporting on the POA, outcomes and WIP	2012/13 Programme with Committee meetings to report on progress with the implementation of the POA, outcomes and WIP	2013/14 Programme with quarterly Committee meetings allowing Clusters to report on progress with the implementation of the POA, outcomes and WIP	2014/15 Programme with four quarterly Committee/Cabinet meetings allowing Clusters to report on progress with the implementation of the POA, outcomes and WIP	2015/16 Programme with four quarterly Committee/Cabinet meetings allowing Clusters to report on progress with the implementation of the POA, outcomes and WIP	Records of Committee meetings for Cluster reports on the implementation of the POA, outcomes and WIP	Records of Committee meetings for Cluster reports on the implementation of the POA, outcomes and WIP	2013/14 Programme with quarterly Committee meetings allowing Clusters to report on progress with the implementation of the POA, outcomes and WIP	Records of Committee meetings for Cluster reports on the implementation of the POA, outcomes and WIP	Memo signed by Secretary of the Cabinet and Head of the Office of the President evidencing that Cabinet/Committee meetings took place, where Clusters reported on progress with the implementation of the POA, outcomes and WIP
	Implementation of the Legislative Programme from national departments in support of the Leader of Government Business (LOGB) in Cabinet.	Greater compliance with meeting deadlines for submission of legislation to Cabinet according to approved annual schedule.	Implemented Legislative Programme from national departments in support of the Leader of Government Business (LOGB) in Cabinet.	Annual consolidated Legislative Programme submitted to Cabinet.	Annual consolidated Legislative Programme submitted to Cabinet.	Annual consolidated Legislative Programme submitted to Cabinet.	Annual consolidated Legislative Programme submitted to Cabinet.	Progress reports submitted to the LOGB and Cabinet regarding implementation of Legislative Programme.	Progress reports submitted to the LOGB and Cabinet regarding implementation of Legislative Programme.	Progress reports submitted to the LOGB and Cabinet regarding implementation of Legislative Programme.	Progress reports submitted to the LOGB and Cabinet regarding implementation of Legislative Programme.	Annual legislative Programme for 2012/13 Progress reports submitted to the LOGB and Cabinet regarding implementation of Annual Legislative Programme. 2013/14 Annual Legislative Programme submission and submission to LOGB and Cabinet for approval.

Strategic Objective	Activity	Measurable Outcome	Performance Indicator	Baseline 2011/12 Actual	Target 2012/13	Target 2013/14	Target 2014/15	Q1 Apr-Jun 12/13	Q2 Jul-Sep 12/13	Q3 Oct-Dec 12/13	Q4 Jan-Mar 12/13	Source of Evidence
	Ensure that Regulatory Impact Assessment (RIA) is institutionalised and mainstreamed into policy-making process in government departments.	Improved RIA compliance and guidance in government as measured by the number of legislation and policy priorities identified for RIA.	Advocacy activities and guidance to promote RIA completed	RIA training workshops conducted, in 2008, 2009 and 2011. RIA conducted on four draft Labour /Employment Amendment Bills in 2010; Spatial Planning and Land Use Management Bill in 2011. Draft RIA framework and guidelines	Advocacy covering policy and legal units in all departments Clear institutional arrangements in departments.	Implementation of RIA as part of policy formulation and legislative process.	Implementation of RIA as part of policy formulation and legislative process, from the initial stages of policy development to the drafting of Bills.	Discussions with departments on RIA and institutional arrangements.	Discussions with departments on RIA and institutional arrangements.	Provide progress reports on implementation of RIA in departments.	Annual report highlighting the areas of improvement, successes and challenges in mainstreaming RIA in departments and providing future plans.	Reports on implementation of RIA in departments Annual report highlighting the areas of improvement, successes and challenges in mainstreaming RIA in departments and providing future plans.
	Design RIA curriculum in collaboration with Public Administration, Leadership and Management Academy (PALAMA) and universities Draft Memorandum of Understanding on partnership with relevant stakeholders.	An accredited RIA qualification offered at identified universities.	Developed RIA courses/modules. Signed Memorandum of Understanding on partnership with relevant stakeholders.	Training Need-Assessment conducted during RIA training workshops.	Partnership with PALAMA, universities and relevant government departments Initiation/ exploratory meetings with task stakeholders/ task team members Design short-term RIA modules in collaboration with PALAMA.	Modules developed and unit of standards and qualifications determined.	Accreditation of RIA qualifications completed and RIA training programme initiated at universities.	Stakeholders Task Team formed with clear roles and responsibilities.	Quarterly progress report on curriculum design and short-term training programme.	Quarterly progress report on curriculum design and short-term training programme.	Annual report highlighting progress made with regard to curriculum development and future capacity building plans.	Quarterly annual progress reports on curriculum design and short-term training programme. Signed Memorandum of Understanding on partnership with relevant stakeholders.

Strategic Objective	Activity	Measurable Outcome	Performance Indicator	Baseline 2011/12 Actual	Target 2012/13	Target 2013/14	Target 2014/15	Q1 Apr-Jun 12/13	Q2 Jul-Sep 12/13	Q3 Oct-Dec 12/13	Q4 Jan-Mar 12/13	Source of Evidence
	Facilitate RIA capacity-building in government	Increased RIA skills in government departments	All RIA officials identified in departments trained in policy development processes in government	RIA training workshops conducted in 2008, 2009 and 2011	Train officials in national departments Design short-term RIA modules in collaboration with PALAMA	Training by PALAMA Training to target practitioners, middle and senior managers.	Departments assisted in building up in-house systems and capacity.	Draft and submit funding proposals for RIA training Draft capacity-building proposal Constitute and coordinate task team of government officials and university researchers and academics	Establish funding status or approval with task team members Conduct training workshops RIA training workshops depend on the approval of funding Proposal submitted to Employment Promotion Programme.	Progress report on capacity building initiatives	Annual progress report on training conducted in government, lessons learned and training plans.	Funding and capacity building proposals Progress report on capacity-building initiatives.
	Provide technical support, oversight and guidance to national departments in undertaking RIA.	Improved policy-making processes to ensure better policy decision-making in departments.	RIA Project Plans/Terms of Reference developed and implemented.	RIA conducted on four draft Labour/ Employment Amendment Bills in 2010; and on the Spatial Planning and Land Use Management Bill in 2011.	Quality assurance of RIA Reports and oversight provided.	Quality assurance of RIA Reports and oversight provided.	Quality assurance of RIA Reports and oversight provided.	Produce a schedule of legislation and policy priorities to be subjected to RIA.	Assist departments to conduct RIA on identified legislation and policy priorities.	Provide a progress report on technical support and guidance provided in government departments.	Annual progress report on RIA projects and activities for the financial year.	Schedule of legislation and policy priorities to be subjected to RIA. Progress report on technical support and guidance provided to government departments
	Refine regulatory policy instruments for the implementation of RIA: Framework and Guidelines	Approved user-friendly regulatory policy instruments.	Refined regulatory policy instruments made available to departments.	Draft regulatory policy tools to assist departments when conducting RIA.	Amended regulatory policy instruments made available to departments.	Assess the application of regulatory policy tools.	Review of regulatory policy tools.	Seek approval from the Director-General in The Presidency on the refined regulatory policy instruments. Distribute the policy tools to departments.	Implement refined regulatory policy instruments.	Implement refined regulatory policy instruments.	Annual progress report on regulatory policy instruments in government.	Reviewed regulatory policy instruments. Progress report on utilisation of regulatory policy instruments in government.
	Research on RIA best practices to inform and guide RIA implementation.	Research Report on latest trends for better implementation of RIA in South Africa.	Research report on RIA latest trends available internationally.	Research Paper produced in 2005 investigating the possibilities of introducing RIA in South Africa.	Research Report drafted.	Assess findings and implement relevant recommendations.	Updated research based on available latest information/ trends.	Research proposal on identified RIA topics.	Desktop research, literature review and drafting.	Drafting and finalising report.	Research Report completed Distribute to departments	Research Report on latest trends for better implementation of RIA in South Africa.

Strategic Objective	Activity	Measurable Outcome	Performance Indicator	Baseline 2011/12 Actual	Target 2012/13	Target 2013/14	Target 2014/15	Q1 Apr-Jun 12/13	Q2 Jul-Sep 12/13	Q3 Oct-Dec 12/13	Q4 Jan-Mar 12/13	Source of Evidence
	Provision of strategic and functional support to the FOSAD Cluster Programme.	Effective organisation and implementation of the FOSAD Cluster Programme.	Implemented Schedule of and evidence of implementation of FOSAD Cluster System in place.	FOSAD Cluster Programme for 2011/2012 Progress report on implementation of FOSAD Cluster System programme.	FOSAD Cluster Programme for 2012/13. Records of agendas, minutes and briefing reports of meetings and resolutions as evidence of the implemented new Cluster Programme for 2012/13 and strategic and functional support provided.	FOSAD Cluster Programme for 2013/14. Records of agendas, minutes and briefing reports of meetings and resolutions as evidence of the implemented new Cluster Programme for 2013/14 and strategic and functional support provided.	FOSAD Cluster Programme for 2014/15. Records of agendas, minutes and briefing reports of meetings and resolutions as evidence of the Cluster Programme for 2014/15 and strategic and functional support provided. Review of the FOSAD Cluster system and coordination of hand-over reports to the next administration.	Strategic coordination and convening of the FOSAD Cluster and MANCO meetings and follow-up on the implementation of the decisions. Records of agendas, minutes and briefing reports of meetings and resolutions as evidence of the implemented new Cluster Programme for 2012/13.	Strategic coordination and convening of the FOSAD Cluster and MANCO meetings and follow-up on the implementation of the decisions. Records of agendas, minutes and briefing reports of meetings and resolutions as evidence of the implemented new Cluster Programme for 2012/13.	FOSAD Cluster Programme for 2013/14. Strategic coordination and convening of the FOSAD Cluster and MANCO meetings and follow-up on the implementation of the decisions. Records of agendas, minutes and briefing reports of meetings and resolutions as evidence of the implemented new Cluster Programme for 2012/13.	Strategic coordination and convening of the FOSAD Cluster and MANCO meetings and follow-up on the implementation of the decisions. Records of agendas, minutes and briefing reports of meetings and resolutions as evidence of the implemented new Cluster Programme for 2012/13.	Memo signed by Chair of FOSAD evidencing that FOSAD/Committee meetings took place.
	Coordinate the implementation of the 2011/12 Cluster Programme.	Effective enabling environment for FOSAD Management Committee (MANCO) to monitor the implementation of the POA.	Implemented FOSAD Programme with number of scheduled FOSAD MANCO meetings for reporting on the POA in place.	FOSAD Cluster Programme for 2011/12 with biannual FOSAD Workshops to plan and review progress on the implementation of the POA. Records of agendas, minutes and briefing reports of meetings and resolutions as evidence of the decisions of the FOSAD Planning Workshop.	FOSAD Cluster Programme for 2012/13 with biannual FOSAD Workshops to plan and review progress on the implementation of the POA. Records of agendas, minutes and briefing reports of meetings and resolutions as evidence of the decisions of the FOSAD Planning Workshop.	FOSAD Cluster Programme for 2013/14 with biannual FOSAD Workshops to plan and review progress on the implementation of the POA. Records of agendas, minutes and briefing reports of meetings and resolutions as evidence of the decisions of the FOSAD Planning Workshop.	FOSAD Cluster Programme for 2014/15 with biannual FOSAD Workshops to plan and review progress on the implementation of the POA. Records of agendas, minutes and briefing reports of meetings and resolutions as evidence of the decisions of the FOSAD Planning Workshop.	Coordination of the FOSAD Planning Workshop and the follow-up on the implementation of the decisions of the Workshop. Records of agendas, minutes and briefing reports of meetings and resolutions as evidence of the decisions of the FOSAD Planning Workshop.	Records of agendas, minutes and briefing reports of meetings and resolutions as evidence of the FOSAD Planning Workshop. Records of agendas, minutes and briefing reports of meetings and resolutions as evidence of the FOSAD Planning Workshop.	Cluster Programme for 2013/14 with biannual FOSAD Workshops to plan and review progress on the implementation of the POA. Records of agendas, minutes and briefing reports of meetings and resolutions as evidence of the decisions of the Workshop.	Records of agendas, minutes and briefing reports of meetings and resolutions as evidence of the FOSAD Planning Workshop. Records of agendas, minutes and briefing reports of meetings and resolutions as evidence of the FOSAD Planning Workshop.	Cluster Programme for 2012/13 Memo signed by Chair of FOSAD evidencing that FOSAD/Committee meetings took place.

STRATEGY AND OPERATIONS

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

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

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

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

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

Strategic Objective	Activity	Measurable Outcome	Performance Indicator	Baseline 2011/12 Actual	Target 2012/13	Target 2013/14	Target 2014/15	Q1 Apr-Jun 12/13	Q2 Jul-Sep 12/13	Q3 Oct-Dec 12/13	Q4 Jan-Mar 12/13	Source of Evidence
To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.	Ensure alignment of the strategic planning process to the guidelines provided by the National Treasury	Strategic Planning Process implemented within The Presidency in compliance with the set standards	Regulatory compliance met by required date regarding the implementation of the Strategic Planning Process as per the prescribed legislative standard. Frequency, accuracy and timeliness of reports.	Revised Annual Performance Plan for 2011/12, Presidency Strategic Plan for the MTEF period 2012 – 2015 and Annual Performance Plan for 2012/13 developed and tabled in line with National Treasury Guidelines and timeliness to parliament and National Treasury.	Development and tabling to parliament of The Presidency Strategic Plan for the MTEF period 2013 – 2016 and Annual Performance Plan for 2013/14 developed and tabled in line with National Treasury Guidelines, timeliness and Treasury Regulation Chapter 5.	Development and tabling to parliament of The Presidency Strategic Plan for the MTEF period 2014 – 2017 and Annual Performance Plan for 2014/15 developed and tabled in line with National Treasury Guidelines, timeliness and Treasury Regulation Chapter 5.	Development and tabling to Parliament of The Presidency Strategic Plan for the MTEF period 2015 – 2018 and Annual Performance Plan for 2015/16 developed and tabled in line with National Treasury Guidelines, timeliness and Treasury Regulation Chapter 5.	Strategic Review workshop by 30 June 2012	Approved strategic framework by 31 Aug 2012 Branch operational planning is done in alignment to approved strategic framework and budget submissions to National Treasury by 30 September 2012 Draft Presidency Strategic Plan and Annual Performance Plan submitted to National Treasury and Dept. Of PME by 31 December 2012.	Finalisation of the consolidation of The Presidency Strategic Plan and Annual Performance Plan and approval. 2 nd draft Presidency Strategic Plan and Annual Performance Plan submitted to National Treasury by 31 December 2012.	Tabling to Parliament of the final Strategic Plan and Annual Performance Plan on the 28 Feb 2013. Communication of Strategic Plan to all Presidency staff by April 2013. Unit planning by 31 March 2013.	Approved revised Presidency Strategic Plan and Annual Performance Plan 2012/13 Proof of tabling to parliament, Communication progress report Branch Operational Plans 2012/13 approved by COO. Unit plans approved by Branch Heads.
	Implement Organisational Performance Management process in full compliance of National Treasury (NT) guidelines	Enhanced Organisational Performance Management for The Presidency in line with NT and Auditor-General (AG) requirements	Regulatory compliance met by required date regarding Organisational Performance Management for The Presidency in line with NT and set requirements. Frequency, accuracy and timeliness of reports.	4 Quarterly reports submitted to EA, AO, NT and AC as per NT guidelines and timeframes. Annual report tabled in Parliament.	4 Quarterly reports submitted to EA, AO, NT and AC as per NT guidelines and timeframes. Annual report tabled in Parliament.	4 Quarterly reports submitted to EA, AO, NT and AC as per NT guidelines and timeframes. Annual report tabled in Parliament.	4 Quarterly reports submitted to EA, AO, NT and AC as per NT guidelines and timeframes. Annual report tabled in Parliament.	Year-end report on Organisational Performance for 2011/12 submitted to AO and EA on 31 May 2012. Draft Annual Report on Presidency Organisational Performance submitted to AG on 31 May 2012. Monthly Unit reports to COO and Branch Heads.	Q1 report for 2012/13 submitted to EA, AO, AC, NT by 31 August 2012 Annual Report to be tabled in parliament by 31 August 2012 Monthly Unit reports to COO and Branch Heads.	Q2 report for 2012/13 submitted to EA, AO, AC, NT by 30 November 2012 Monthly Unit reports to COO and Branch Heads.	Q3 report for 2012/13 submitted to EA, AO, AC, NT by 28 February 2013 Monthly Unit reports to COO and Branch Heads.	Q1-4 reports and submissions letters.

Strategic Objective	Activity	Measurable Outcome	Performance Indicator	Baseline 2011/12 Actual	Target 2012/13	Target 2013/14	Target 2014/15	Q1 Apr-Jun 12/13	Q2 Jul-Sep 12/13	Q3 Oct-Dec 12/13	Q4 Jan-Mar 12/13	Source of Evidence
	To ensure the implementation of effective Risk Management within The Presidency	Integrated Enterprise Risk Management (ERM) processes and practices effectively implemented	Risk Management Implementation Plan developed and ERM solutions implemented	Reviewed Risk policy and strategy Enterprise-wide risk identification and assessment conducted Risk response strategies developed Risk Controls effectiveness assessed	Review Risk Policy and Strategy Facilitate Enterprise-wide risk identification and assessment Develop risk response strategies Assess Risk Controls effectiveness	Review Risk policy and strategy Facilitate Enterprise-wide Risk Identification and Assessment Develop Risk Response Strategies Assess Risk Controls effectiveness	Review Risk Policy and Strategy Facilitate Enterprise-wide Risk Identification and Assessment Develop Risk Response Strategies Assess Risk Controls effectiveness	Review of Risk Policy and Strategy Approve Risk appetite and tolerate limits for The Presidency Facilitate Strategic Risk Identification and Assessments Development of Risk Response Strategies Year-end report on 2011/12 Risk Profile and assessment of Risk Controls effectiveness Combined Assurance plan for 2012/13	Quarterly reporting on implementation of actions linked to risk registers Assurance reports on effectiveness of Risk Management developed and submitted to AO and Audit Committee	Quarterly reporting on implementation of actions linked to risk registers	Quarterly reporting on implementation of actions linked to risk registers Assurance reports on effectiveness of Risk Management developed and submitted to AO and Audit Committee	Reviewed Risk Policy and Strategy. Approved Risk appetite and tolerate limits for The Presidency Strategic Risk register Year-end report on 2011/12 Risk Profile and assessment of Risk Controls effectiveness Combined Assurance plan for 2012/13 Risk quarterly reports. Assurance reports on effectiveness of Risk Management developed and submitted to AO and Audit Committee
	To ensure that there are effective controls in place to prevent and detect instances of fraud and corruption To engender an anti-fraud and anti-corruption culture at The Presidency	Effective controls in place to prevent and detect occurrences of fraud and corruption Enhanced awareness of Fraud and Corruption Strategies of The Presidency	Evidence of implementation of the Anti Fraud and Corruption Plan	Progress report on the realisation of the Anti-Fraud Implementation Plan 2011/12	Anti-Fraud Implementation Plan for 2012/13 developed Progress report on the realisation of the Anti-Fraud Implementation Plan for 12/13	Anti-Fraud Implementation Plan for 2013/14 developed Progress report on the realisation of the Anti-Fraud Implementation Plan for 13/14	Anti-Fraud Implementation Plan for 14/15 developed Progress report on the realisation of the Anti-Fraud Implementation Plan for 14/15	Anti-Fraud Implementation Plan for 12/13 developed Progress report on the realisation of the Anti-Fraud Implementation Plan for 12/13 Anti-Fraud Implementation Plan for 12/13 Progress reports on the realisation of the Anti-Fraud Implementation Plan for 12/13	Progress report on the realisation of the Anti-Fraud Implementation Plan for 12/13 Progress report on the realisation of the Anti-Fraud Implementation Plan for 12/13 Progress report on the realisation of the Anti-Fraud Implementation Plan for 12/13	Progress report on the realisation of the Anti-Fraud Implementation Plan for 12/13 Progress report on the realisation of the Anti-Fraud Implementation Plan for 12/13	Progress report on the realisation of the Anti-Fraud Implementation Plan for 12/13 Progress report on the realisation of the Anti-Fraud Implementation Plan for 12/13	Anti-Fraud Implementation Plan for 12/13 Progress reports on the realisation of the Anti-Fraud Implementation Plan for 12/13 Anti-Fraud Implementation Plan for 12/13

Strategic Objective	Activity	Measurable Outcome	Performance Indicator	Baseline 2011/12 Actual	Target 2012/13	Target 2013/14	Target 2014/15	Q1 Apr-Jun 12/13	Q2 Jul-Sep 12/13	Q3 Oct-Dec 12/13	Q4 Jan-Mar 12/13	Source of Evidence
	Develop and implement a Risk-based Internal Audit Plan	Compliance with National Treasury (NT) Regulations in respect of Internal Audit	Risk-based Internal Audit Plan, (Three-year rolling Strategic Plan) and Annual Operational Internal Audit Plan for 2012/13 approved by the Audit Committee	A Risk-based Internal Audit Plan (Three year rolling Strategic Plan for 2011/140 implemented	A Risk-based Internal Audit Plan (Three year rolling Strategic Plan for 2012/150 implemented	A Risk based Internal Audit Plan (Three year rolling Strategic Plan for 2013/16) implemented	A Risk based Internal Audit Plan (Three year rolling Strategic Plan 2014/17) implemented	A Risk based Internal Audit Plan (Three year rolling Strategic plan 2012/15) as required by Public Finance Management Act (PFMA), Treasury Regulations and Annual Operational Internal Audit Plan for 2012/13 approved by the Audit Committee (AC)	Quarterly reporting to the AC on the achievement and implementation of the approved Annual Operational Internal Audit Plan for 2012/13	Quarterly reporting to the AC on the achievement and implementation of the approved Annual Operational Internal Audit Plan for 2012/13	Quarterly reporting to the AC on the achievement and implementation of the approved Annual Operational Internal Audit Plan for 2012/13	A Risk-based Internal Audit Plan (Three year rolling Strategic plan 2012/15) Quarterly reports to the AC on the achievement and implementation of the approved Annual Operational Internal Audit Plan for 2012/13
	To develop and implement the Business Continuity (BC) Strategy for The Presidency	Ensure there is a structured response to minimise the impact of interruptions to the operations of the organisation; and also ensure that identified response personnel are trained and equipped to handle emergencies and restore operations	BC Strategy milestones implemented	BC Strategy developed	Implementation of milestones in the BC Strategy	Implementation of milestones in the BC Strategy	Implementation of milestones in the BC Strategy	Report against the BC Implementation Plan/ Strategy BC infrastructure and response mechanisms put in place	Report against the BC Implementation Plan/ Strategy	Report against the BC Implementation Plan/ Strategy	Report against the BC Implementation Plan/ Strategy	Report against the BC Implementation Plan/ Strategy
	Implementation of the Occupational Health and Safety (OHS) Programme For The Presidency	Effective Compliance with OHS Policy	Evidence of implementation of OHS Policy	OHS Committee established and Safety representatives appointed OHS Policy Developed	Plan for the implementation of the OHS Programme for 2012/13 Report against performance iro OHS Plan	Plan for the implementation of the OHS Programme for 2013/14 Report against performance iro OHS Plan	Plan for the implementation of the OHS Programme for 2014/15 Report against performance iro OHS Plan	Plan for the implementation of the OHS Programme for 2012/13 Report against performance iro OHS Plan	Report against performance iro OHS Plan	Report against performance iro OHS Plan	Report against performance iro OHS Plan Develop OHS Plan for 2013/14	Plan for the implementation of the OHS Programme for 2012/13 Report against performance iro OHS Plan

Strategic Objective	Activity	Measurable Outcome	Performance Indicator	Baseline 2011/12 Actual	Target 2012/13	Target 2013/14	Target 2014/15	Q1 Apr-Jun 12/13	Q2 Jul-Sep 12/13	Q3 Oct-Dec 12/13	Q4 Jan-Mar 12/13	Source of Evidence
	Enforce MISS compliance	Enhanced Information, Physical and Document Security	Consistent compliance with MISS	Security audits, and internal security awareness workshops conducted Approved Public Key Infrastructure (PKI) Project Charter Installation of electronic key management systems and development of key control policy	Security awareness workshops conducted PKI project Charter developed Security audits conducted Implementation of key management policy	Security awareness workshops conducted PKI project Charter developed Security audits conducted Implementation of key management policy	Security awareness workshops conducted PKI project Charter developed Security audits conducted Implementation of key management policy	Security awareness workshops conducted organisation-wide against project plan Approval of the Key Management policy	Report against PKI Project Charter Monitoring of secure communications Implementation of the Key Management Policy	Security awareness workshops conducted organisation-wide against project plan Report against PKI Project Charter	Monitoring of secure communications Report against PKI Project Charter Implementation of the Key Management Policy	Agendas for Security awareness workshops Reports against PKI Project Charter
	Realign Protocol, Ceremonial and Events Management Systems	Realigned Protocol, Ceremonial and Events Management systems	Integrated Protocol and Events Management systems implemented.	Enhanced Protocol and Events Management Systems Realigned Procedure Manual for Protocol, Ceremonial and Events Management An annual Protocol, Ceremonial and Events programme for 2011/12 & 2012/13 aligned to the programmes of the Principals	Develop an annual Protocol, Ceremonial and Events programme for 2013/14 in line with the programmes of the Principals Implementation of realigned Procedure Manual for Protocol, Ceremonial and Events Management	Develop an annual Protocol, Ceremonial and Events programme for 2014/15 in line with the programmes of the Principals Implementation of realigned Procedure Manual for Protocol, Ceremonial and Events Management	Develop an annual Protocol, Ceremonial and Events programme for 2015/16 in line with the programmes of the Principals Implementation of realigned Procedure Manual for Protocol, Ceremonial and Events Management	Develop a consolidated programme for Protocol, Events Management and Ceremonial for 2012/13 Implementation of realigned Procedure Manual for Protocol, Ceremonial and Events Management	Implement integrated programme for Protocol, Ceremonial and Events Management Develop an annual programme for 2013/14 in line with the programmes of the Principals	Implement integrated programme for Protocol, Ceremonial and Events Management Develop an annual programme for 2013/14 in line with the programmes of the Principals	Implement integrated programme for Protocol, Ceremonial and Events Management Develop an annual programme for 2013/14 in line with the programmes of the Principals	Consolidated programme for Protocol, Events Management and Ceremonial for 2012/13 Progress report outlining the implementation of integrated programme for Protocol, Ceremonial and Events Management Annual programme for 2013/14 in line with the programmes of the Principals
	Develop and implement Annual Programme for National Orders and Awards	Annual Programme for National Orders and Awards implemented	Achievement of milestones set out in the programme for National Orders and Awards	National Order ceremony on the 27 April Reports on the achievement of milestones set out in the Annual Programme for National Orders and Awards	National Order ceremony on the 27 April Implementation of the Annual Programme for National Orders and Awards for 2012/13 Reports on the achievement of milestones set out in the Annual Programme for National Orders and Awards	National Order ceremony on the 27 April Implementation of the Annual Programme for National Orders and Awards for 2013/14 Reports on the achievement of milestones set out in the Annual Programme for National Orders and Awards	National Order ceremony on the 27 April Implementation of the Annual Programme for National Orders and Awards for 2014/15 Reports on the achievement of milestones set out in the Annual Programme for National Orders and Awards	Draft an implementation programme for 2012/13	Report on the implementation of the Annual Programme for National Orders and Awards	Report on the implementation of the Annual Programme for National Orders and Awards	Report on the implementation of the Annual Programme for National Orders and Awards Develop the Annual Programme for National Orders and Awards for 2013/14	National Order ceremony implementation programme for 2012/13 Reports on the implementation of the Annual Programme for National Orders and Awards

Strategic Objective	Activity	Measurable Outcome	Performance Indicator	Baseline 2011/12 Actual	Target 2012/13	Target 2013/14	Target 2014/15	Q1 Apr-Jun 12/13	Q2 Jul-Sep 12/13	Q3 Oct-Dec 12/13	Q4 Jan-Mar 12/13	Source of Evidence
			Effective coordination and discharging of duties as Chancery of National Orders	Function in close relationship with other components handling National Orders and other external stakeholders affected by National Orders	Function in close relationship with other components handling National Orders and other external stakeholders affected by National Orders	Function in close relationship with other components handling National Orders and other external stakeholders affected by National Orders	Function in close relationship with other components handling National Orders and other external stakeholders affected by National Orders	Synergy in communication within Unit and other components handling National Orders and external stakeholders	Synergy in communication within Unit and other components handling National Orders and external stakeholders	Synergy in communication within Unit and other components handling National Orders and external stakeholders	Synergy in communication within Unit and other components handling National Orders and external stakeholders	
	Implement Financial Management policies and ensure effectiveness of internal controls	Compliance with relevant financial SCM legislation Reduced Audit findings Unqualified audit outcomes Timorous and accurate reporting (compatibility between the financial systems and the reporting requirements) Quarterly meeting with Branches on budgets, informing them about expenditure trends, upcoming due dates, changed formats	Percentage Target for compliance with relevant financial and SCM legislation Turnaround time on payments against 30 day standard Reduced audit findings in terms of irregular expenditure Accurate reports AFS, IFS, Management reports, IYM reports, compliance certificates Quarterly meeting with Branches Regulatory compliance met by required date regarding the implementation Frequency, accuracy, and timeliness reports	70% compliant with relevant financial and SCM legislation All payments made within 30 days Zero irregular expenditure Reports that balance to the source system information produced monthly in compliance with PFEMA Quarterly meeting with Branches	80% compliant with relevant financial and SCM legislation All payments made within 30 days Zero irregular expenditure Reports that balance to the source system information produced monthly in compliance with PFEMA Quarterly meeting with Branches	100% compliant with relevant financial and SCM legislation All payments made within 30 days Zero irregular expenditure Reports that balance to the source system information produced monthly in compliance with PFEMA Quarterly meeting with Branches	100% compliant with relevant financial and SCM legislation All payments made within 30 days Zero irregular expenditure Reports that balance to the source system information produced monthly in compliance with PFEMAX Quarterly meeting with Branches	Monthly financial reporting to Presidency management structures and National Treasury (NT) Improved turnaround time for answering queries and requesting inputs Adherence to due dates Quarterly meeting with Branches	Monthly financial reporting to Presidency management structures and National Treasury (NT) Quarterly meeting with Branches	Monthly financial reporting to Presidency management structures and National Treasury (NT) Quarterly meeting with Branches	Monthly financial reporting to Presidency management structures and National Treasury (NT) Quarterly meeting with Branches	Monthly financial reports Audit management matrix
	Enhanced Facilities Management Operational Systems and Processes	Effective and cost-effective Facilities Management and optimised utilisation of space	Evidence of Annual Milestones in the Facilities Management Strategy implemented	Implementation of reviewed and enhanced Facilities Management Strategy	Implementation of reviewed and enhanced Facilities Management Strategy	Implementation of reviewed and enhanced Facilities Management Strategy	Implementation of reviewed and enhanced Facilities Management Strategy	Development of Facilities Management Strategy Space planning as per the revised structure	Development of Facilities Management Strategy Draft Space plan submitted for approval	Beginning of the implementation process of Facilities Management Strategy Space plan implemented	Implementation of Facilities Management Strategy Space plan implemented	Facilities Management Strategy Space plans Progress reports regarding implementation of Facilities Management Strategy

Strategic Objective	Activity	Measurable Outcome	Performance Indicator	Baseline 2011/12 Actual	Target 2012/13	Target 2013/14	Target 2014/15	Q1 Apr-Jun 12/13	Q2 Jul-Sep 12/13	Q3 Oct-Dec 12/13	Q4 Jan-Mar 12/13	Source of Evidence
	Review and Transform The Presidency ICT environment	State of The Presidency ICT environment transformed to enable the support of the business strategy Improved ICT service delivery for The Presidency, where ICT is a strategic partner and key enabler in the implementation of The Presidency strategy	Strategic ICT plan, which is aligned to the business requirements for The Presidency, developed and deployed within The Presidency.	Current ICT Environment Assessment of the existing Presidency ICT environment in terms of software applications, business systems, related infrastructure, the current ICT organisation, the ICT projects portfolio and current ICT service delivery instruments Strategic ICT plan developed and approved.	Strategic ICT plan implemented Implement ICT governance and ICT service management.	Strategic ICT plan implemented Implement ICT governance and ICT service management.	Strategic ICT plan implemented Implement ICT governance and ICT service management	Finalisation of the review document on: Current ICT Environment Assessment	Review Strategic ICT Plan	Approval of Strategic ICT Plan	Review ICT Governance Framework Review the ICT Committee Terms of reference Establish the ICT Committee as an oversight body for the implementation of the Strategic ICT plan Start to develop ICT Service Management Policies and Procedures	Assessment report of ICT ICT Strategic Plan Reviewed ICT Governance Framework ICT Committee Terms of reference ICT Committee established Draft ICT Service Management Policies and Procedures
	Transfer of Presidential Guest House from the Department of International Relations and Cooperation to The Presidency	Presidential Guest house successfully transferred from the Department of International Relations and Cooperation to The Presidency	Presidential Guest House is on the asset register of The Presidency	Audit of implications of transfer on: Assets/ Infrastructure • HR • Finance/ Budget/ Liabilities • ICT • Legal Initial negotiations regarding the terms of the transfer 1. Review of policy pertaining to usage of Guest House and drafting of submission to Cabinet with new policy and guideline proposal	Project Plan for transfer implemented Design Organisational, Structure and Infrastructure Plan based on audit Change Management plan implemented for transferred staff	Project Plan for transfer implemented Change Management plan implemented for transferred staff	N/A	Design Organisational, Structure and Infrastructure Plan based on audit Project Plan for transfer implemented. Change Management plan implemented for transferred staff	Project Plan for transfer implemented Change Management plan implemented for transferred staff	Project Plan for transfer implemented. Change Management plan implemented for transferred staff	Project Plan for transfer implemented Change Management plan implemented for transferred staff	Audit report of transfer of Presidential Guest New structure accommodating transferred function Project Plan for transfer of Presidential Guest Change Management plan Progress reports regarding implementation of transfer of Presidential Guest House

Strategic Objective	Activity	Measurable Outcome	Performance Indicator	Baseline 2011/12 Actual	Target 2012/13	Target 2013/14	Target 2014/15	Q1 Apr-Jun 12/13	Q2 Jul-Sep 12/13	Q3 Oct-Dec 12/13	Q4 Jan-Mar 12/13	Source of Evidence
	Develop a recognisable brand identity for The Presidency.	The Presidency having a recognisable brand identity in line with its vision, mission and objectives	Brand strategy document developed, approved, and implemented Creative and design criteria document and control Manual developed and approved Brand activation Model in place Communications Plan developed and implemented Brand Activation workshop conducted	Approval & funding for development for a brand identity Investigate appropriate service providers Appoint service provider Brief service provider Develop a Brand Strategy- define brand position & message brand activation model	Implement Internal Brand Engagement plan Implement the External Brand Engagement plan: South Africa And Beyond	Maintenance plan implemented to ensure a recognisable brand identity for The Presidency.	Maintenance plan implemented to ensure a recognisable brand identity for The Presidency	Brand Strategy implemented Brand profiling: deploy brand architecture & visual language to enhance workspace appearance Printing & distribution of mini control manual Brand activation and training. Communications Plan implemented	Brand Strategy implemented Brand profiling: deploy brand architecture & visual language to enhance workspace appearance Printing & distribution of mini control manual Brand activation and training. Communications Plan implemented	Brand Strategy implemented. Brand profiling: deploy brand architecture & visual language to enhance workspace appearance Printing & distribution of mini control manual Brand activation and training. Communications Plan implemented	Brand Strategy implemented Brand profiling: deploy brand architecture & visual language to enhance workspace appearance Printing & distribution of mini control manual Brand activation and training. Communications Plan implemented	Brand Strategy Enhanced workspace appearance Material linked with Brand profiling Brand control manual Records of workshops for brand awareness Brand Communications Plan
	Enhancement of HR policies Put HR initiatives in place to manage vacancy rate and staff turnover	Newly designed and reviewed HR policies Compliance with HR legislation Targeted % Reduction of vacancy rate Submission of aligned HR Plan and HRD Strategy within stipulated timeframes Submission of the HR oversight report for 2011/12 within stipulated timeframe	Policies reviewed and presented to DBC before approval by Top Management	Submission of aligned HR Plan and Human Resources Development Strategy Preparation and submission of the HR oversight report for 2010/11	Workshops and implement revised policies Vacancy rate reduced by 8% Submission of the HR oversight report for 2011/12 Submission of aligned HR Plan and HRD Strategy	Workshops and implement revised policies Vacancy rate reduced by 4% Submission of the HR oversight report for 2012/13 Submission of aligned HR Plan and HRD Strategy	Workshops and implement revised policies Vacancy rate reduced by 4% Submission of the HR oversight report for 2013/14 Submission of aligned HR Plan and HRD Strategy	Identify policies to be reviewed Draft plan on awareness drive of revised policies to be conducted Vacancy rate reduced by 2%	Review identified policies Conduct awareness drive of revised policies as per plan Vacancy rate reduced by 2%	Present reviewed policies for approval Conduct awareness drive of revised policies as per plan Vacancy rate reduced by 2%	Conduct awareness drive of revised policies as per plan Vacancy rate reduced by 2%	Reviewed HR policies Plan for awareness drive of revised HR policies. Monitoring report of Vacancy statistics

Strategic Objective	Activity	Measurable Outcome	Performance Indicator	Baseline 2011/12 Actual	Target 2012/13	Target 2013/14	Target 2014/15	Q1 Apr-Jun 12/13	Q2 Jul-Sep 12/13	Q3 Oct-Dec 12/13	Q4 Jan-Mar 12/13	Source of Evidence
			Policies and standard operating procedures developed for Employee Health and Wellness	Draft Employee Health and Wellness (EH&W) Policy	Finalisation of policies for Health and Wellness, Disability and Gender and their alignment to the National Strategic Plan for HIV& AIDS& TB	Develop HIV & AIDS & TB programs aligned to new NSP	Assessment of effectiveness of EH&W Programme	Approval of Health and Wellness policies Approval of draft Standard Operating Procedures for EH&W, Gender & Disability	Programs aligned to Policy prescriptions & National Strategy Plans Implementation of Standard Operating Procedures for EH&W, Gender & Disability	Implementation of EHW Programs Implementation of Standard Operating Procedures for EH&W, Gender & Disability	Final Report on Presidency HIV&AIDS Program as per NSP Review of Operating Standard Procedures for EH&W, Gender & Disability	Health and Wellness policies Standard Operating Procedures for EH&W, Gender & Disability Progress report of implementation of EH&W, Gender & Disability projects.
	Provision of legal and administrative support to the President and Secretary of the Cabinet	Enhanced legal & executive support services Legal compliance by the President with all constitutional obligations Quality and correctness of all executive acts and legislation submitted from department	Legal and admin support provided to the President and Secretary of the Cabinet	Legal opinions and general legal advice and support to the Principals, The Presidency and Secretary of the Cabinet Up-to-date database on all decisions taken by the President in terms of legislation and Executive Acts of the President Comprehensive legal advice and services in respect of access to information requests to both Deputy Information Officer and the Appeal Authority	Provide legal and administrative support to the Principals, The Presidency and Secretary of the Cabinet	Provide legal and administrative support to the Principals, The Presidency and Secretary of the Cabinet	Provide legal and administrative support to the Principals, The Presidency and Secretary of the Cabinet	Register of Legal and administrative support provided to the Principals, The Presidency and Secretary of the Cabinet	Register of Legal and administrative support provided to the Principals, The Presidency and Secretary of the Cabinet	Register of Legal and administrative support provided to the Principals, The Presidency and Secretary of the Cabinet	Register of Legal and administrative support provided to the Principals, The Presidency and Secretary of the Cabinet	Register of Legal and administrative support provided to the Principals, The Presidency and Secretary of the Cabinet
	Optimum handling of court cases involving The Presidency in line with State policies	Court cases involving The Presidency handled optimally	Compliance with State Policies Number of cases handled Percentage of cases won	Up-to-date litigation list	Manage legal matters involving the Principals and The Presidency in general	Manage legal matters involving the Principals and The Presidency in general	Manage legal matters involving the Principals and The Presidency in general	Legal matters involving the Principals and The Presidency in general managed effectively and efficiently	Legal matters involving the Principals and The Presidency in general managed effectively and efficiently	Legal matters involving the Principals and The Presidency in general managed effectively and efficiently	Legal matters involving the Principals and The Presidency in general managed effectively and efficiently	Up-to-date litigation list Number of cases handled Number of cases won.

Strategic Objective	Activity	Measurable Outcome	Performance Indicator	Baseline 2011/12 Actual	Target 2012/13	Target 2013/14	Target 2014/15	Q1 Apr-Jun 12/13	Q2 Jul-Sep 12/13	Q3 Oct-Dec 12/13	Q4 Jan-Mar 12/13	Source of Evidence
Enhance internal governance structures	Enhance internal governance structures	Enhanced functioning of internal governance oversight structures	Adherence to the disclosure of financial interests prescripts by Members of the Executive and Public Service Commissioners	System in place for disclosure of interest by Members of the Executive and Public Service Commissioners	Enhancement of the system for disclosure of interest by Members of the Executive and Public Service Commissioners	Enhancement of the system for disclosure of interest by Members of the Executive and Public Service Commissioners	Enhancement of the system for disclosure of interest by Members of the Executive and Public Service Commissioners	Nil	Report on the level of adherence to the disclosure of interests by Members of the Executive and Public Service Commissioners	Report on the level of adherence to the disclosure of interests by Members of the Executive and Public Service Commissioners	Awareness/ training session conducted with Members of the Executive	Report on the level of adherence to the disclosure of interests by Members of the Executive and Public Service Commissioners
				Management of the Diary of the DG, in sync with President/ Deputy President and Cabinet responsibilities	Alignment of the Director-General programme with Principals (President and Deputy President and the Ministers in The Presidency)	Alignment of the Director-General programme with Principals (President and Deputy President and the Ministers in The Presidency)	Alignment of the Director-General programme with Principals (President and Deputy President and the Ministers in The Presidency)	Convene and partake in strategic meetings between DG and the internal/ external stakeholders	Follow-up on strategic projects in support of DG's executive and advisory role in The Presidency	Follow-up on strategic projects in support of DG's executive and advisory role in The Presidency	Follow-up on strategic projects in support of DG's executive and advisory role in The Presidency	Follow-up on strategic projects in support of DG's executive and advisory role in The Presidency
Fully functioning internal governance structures	Fully functioning internal governance structures	Fully functioning internal governance structures	Minutes of meetings reflecting decisions made and the implementation of resolutions taken	Various internal governance oversight structures in place	Follow up on the implementation and tracking of executive management decisions and projects	Follow up on the implementation and tracking of executive management decisions and projects	Follow up on the implementation and tracking of executive management decisions and projects	Proficient recording of decisions of strategic management meetings and engagement	Proficient recording of decisions of strategic management meetings and engagement	Proficient recording of decisions of strategic management meetings and engagement	Proficient recording of decisions of strategic management meetings and engagement	Tracking documents for follow up on the implementation of executive management decisions and projects
				Various internal governance oversight structures in place	Follow up on the implementation and tracking of executive management decisions and projects	Follow up on the implementation and tracking of executive management decisions and projects	Follow up on the implementation and tracking of executive management decisions and projects	Proficient recording of decisions of strategic management meetings and engagement	Proficient recording of decisions of strategic management meetings and engagement	Proficient recording of decisions of strategic management meetings and engagement	Proficient recording of decisions of strategic management meetings and engagement	Proficient recording of decisions of strategic management meetings and engagement

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Table 1.5 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R thousand							
Ministry ¹	19 940	18 563	33 689	31 472	31 953	36 104	38 126
Management	166 990	198 399	215 645	233 022	267 718	281 821	298 582
Support Services to President	25 982	25 870	35 675	38 033	36 516	40 199	42 509
Support Services to Deputy President	24 584	24 154	27 033	36 060	37 971	41 655	44 089
Cabinet Services	19 999	19 940	17 762	21 176	23 509	25 553	27 702
Commission on State Owned Enterprises	–	–	10 305	35 000	–	–	–
Total	257 495	286 926	340 109	394 763	397 667	425 332	451 008
Change to 2011 Budget estimate				49 455	11 517	17 530	18 738

1. From 2008/09, the current payments relating to the total remuneration package of political office bearers are shown, before this, only salary and car allowance are included.
Administrative and other subprogramme expenditure may in addition include payments for capital assets as well as transfers and subsidies.

Economic classification							
Current payments	244 596	275 428	328 565	385 934	382 477	409 384	434 102
Compensation of employees	125 933	160 936	187 545	226 656	231 973	232 601	247 089
Goods and services	118 663	114 492	141 020	159 278	150 504	176 783	187 013
<i>of which:</i>							
<i>Communication</i>	11 590	12 959	18 326	5 856	14 662	16 637	17 971
<i>Computer services</i>	4 891	3 894	9 612	10 774	15 367	19 894	21 659
<i>Consultants and professional services: Business and advisory services</i>	2 070	1 779	11 465	39 716	3 606	3 728	3 288
<i>Travel and subsistence</i>	45 286	45 973	52 250	37 581	57 058	68 285	76 893
Transfers and subsidies	6 221	2 765	384	61	–	–	–
Provinces and municipalities	2	3	2	–	–	–	–
Departmental agencies and accounts	4 000	–	–	–	–	–	–
Households	2 219	2 762	382	61	–	–	–
Payments for capital assets	6 678	8 651	11 160	8 768	15 190	15 948	16 906
Machinery and equipment	6 678	8 651	11 160	8 768	15 190	15 948	16 906
Payments for financial assets	–	82	–	–	–	–	–
Total	257 495	286 926	340 109	394 763	397 667	425 332	451 008

EXPENDITURE TRENDS (PROGRAMME 1)

Expenditure over the MTEF period will focus on the support services to the Political Principals and support given to Cabinet and its structures. Expenditure increased from R257.5 million in 2008/09 to R394.8 million in 2011/12, at an average annual rate of 15.8 per cent. The growth was mainly due to the increase in compensation of employees and concomitant costs.

Over the MTEF period, the expenditure is expected to grow from R394.8 million in 2011/12 to R451 million in 2014/15 at an average annual rate of 4.1 per cent. The increase is in line with inflationary projections. The Presidency received additional funds of R25 million in 2012/13, R26.5 million in 2013/14 and R28 million in 2014/15 due mainly to increased compensation of employees. The function of the Presidential Hotline was moved to the Department of Performance Monitoring and Evaluation during the 2011/12 financial year.

The budget allocation for the support to the Political Principals and Cabinet pertains in the main to the provision of logistical support. This includes the cost relating to communication, travel and subsistence. The budget allocation for Management pertains primarily to the expenditure costs for former Presidents, the Secretariat to the Commission on the Remuneration of Public Office Bearers, the Chancery for National Orders and administrative functions of The Presidency.

PROGRAMME 2: NATIONAL PLANNING

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

PROGRAMME PURPOSE: THE NATIONAL PLANNING MINISTRY:

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

- Research and Policy Coordination
- Commission Support Services
- Communication and Public Participation.

NATIONAL PLANNING

Strategic Objective	Activity	Measurable Outcome	Performance Indicator	Baseline 2011/12 Actual	Target 2012/13	Target 2013/14	Target 2014/15	Q1 Apr-Jun 12/13	Q2 Jul-Sep 12/13	Q3 Oct-Dec 12/13	Q4 Jan-Mar 12/13
Strategic Objective 2: To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes	The finalisation and approval of Vision Statement 2030 and the National Development Plan	Improved better long term plans, and policy coherence in government	Outreach and participation in the Public and Stakeholder consultation on the draft Vision Statement 2030 and the National Development Plan	Diagnostic review initiated and conducted to inform the development of draft Vision Statement 2030 and the National Development Plan Released elements of Vision Statement 2030 and the National Diagnostic Review Report for public comment (1 st week of June 2011) Released draft Vision Statement 2030 and the National Development Plan on 11 November 2011	Public and stakeholder consultation on draft Vision Statement 2030 and the National Development Plan Cabinet approval of Vision Statement 2030 and the National Development Plan	Finalising Vision Statement 2030 and the National Development Plan Research certain key topical issues	Further Research of key issues	Public and stakeholder consultation on Vision Statement 2030 and the National Development Plan Tabling of Vision Statement 2030 and the National Development Plan to Cabinet for approval at the July Cabinet Lekgotla	Public and stakeholder consultation on Vision Statement 2030 and the National Development Plan	Research further key issues identified in the Plan	Research further key issues identified in the Plan and incorporate into plan
	Conduct sector research on 13 thematic areas identified in the Revised Green Paper on National Planning	Evidence produced to inform sector -specific plans aligned to the country's long-term vision and national strategic plan	Number of Sector research, with major and cross-cutting macro-social implications, developed per annum	Diagnostic review report	Commence research on employment, child poverty, climate change, food security, energy security and water security	Finalise detailed policy/sector research on employment, child poverty, climate change, food security, energy security and water security	Detailed policy / sector on education, health, long term defence capability, transport infrastructure and spatial planning	Identify suitable service providers and Commission research study	Research on employment, child poverty, climate change, food security, energy security and water security	Research on employment, child poverty, climate change, food security, energy security and water security	Deliver draft research papers on some of the identified areas
	Administer the Programme to Support Pro-poor Policy (PSPPD) Development linked to National Income Dynamic Study (NIDS) aimed at research and capacity building programmes to promote evidence based pro-poor policy and development Interventions which address poverty and inequality.	Evidence based pro-poor policy developed Interventions which address poverty and inequality.	Programme to Support Pro-poor plan developed and implemented	In August 2011 the Programme to Support Pro-poor Policy Development hosted a conference where thirteen research studies on a diverse range of topics such as education, health, child poverty, amongst others, were presented. PSPPD Phase 1 was completed. NIDS Wave 2 concluded	Final evaluation and audit conducted on Phase 1 Closure of PSPPD Phase 1 Undertake Phase II of the PSPPD (pending approval and further grant funding) NIDS Wave 3	Undertake Phase II of the PSPPD (pending approval and further grant funding). NIDS Wave 4 (pending approval and further grant funding).	<i>Research related to PSPPD projects subject to funding</i>	Final evaluation and audit conducted on Phase 1 Closure of PSPPD Phase 1. Final evaluation and audit conducted on Phase 1 Closure of PSPPD Phase 1 NIDS Wave 3	Final evaluation and audit conducted on Phase 1 Closure of PSPPD Phase 1 NIDS Wave 3	Undertake Phase II of the PSPPD (pending approval of further grant funding) NIDS Wave 3	Undertake Phase II of the PSPPD (pending approval of further grant funding) NIDS Wave 3

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Table 1.6 National Planning

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
R thousand							
Ministry1	21 887	40 288	47 658	62 144	70 804	60 604	64 246
Research and Policy Services	–	–	1 723	15 367	18 020	20 498	21 730
Communication and Public Participation	–	–	65	7 591	6 751	8 435	8 933
Total	21 887	40 288	49 446	85 102	95 575	89 537	94 909
Change to 2011 Budget estimate				1 280	(612)	613	650

1. From 2008/09, the current payments relating to the total remuneration package of political office bearers are shown, before this, only salary and car allowance are included.
Administrative and other subprogramme expenditure may in addition include payments for capital assets as well as transfers and subsidies.

Economic classification							
Current payments	21 769	39 293	48 691	85 102	75 575	89 537	94 909
Compensation of employees	11 776	14 403	18 696	34 196	36 774	40 594	43 055
Goods and services	9 993	24 890	29 995	50 906	38 801	48 943	51 854
<i>of which:</i>							
<i>Communication</i>	306	468	795	1 149	1 087	1 730	867
<i>Computer services</i>	–	–	1	1 000	1 105	1 696	65
<i>Consultants and professional services: Business and advisory services</i>	4 311	18 635	19 670	34 000	23 512	24 388	27 368
<i>Travel and subsistence</i>	2 880	3 167	7 355	9 900	8 034	12 816	14 519
Transfers and subsidies	–	225	12	–	–	–	–
Households	–	225	12	–	–	–	–
Payments for capital assets	118	770	743	–	20 000	–	–
Machinery and equipment	118	770	743	–	20 000	–	–
Total	21 887	40 288	49 446	85 102	95 575	89 537	94 909

Details of selected transfers and subsidies							
Households							
Social benefits							
Current	–	225	12	–	–	–	–
Employee Social Benefits	–	225	12	–	–	–	–

PERFORMANCE AND EXPENDITURE TRENDS (PROGRAMME 2)

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 R21.9 million in 2008/09 to R85.1 million in 2011/12, at an average annual rate of 54.1 per cent. The growth is mainly for providing strategic support and advice to Principals in The Presidency. Expenditure is expected to increase from R85.1 million in 2011/12 to R94.9 million in 2014/15, at an average annual rate of 5.8 per cent. The growth is mainly due to normal price increases in accordance with inflationary projections. The budget allocations have had a direct and substantive impact on the National Planning Commission achieving its outputs. There were no significant increases or decreases in expenditure. Throughout the financial year various parallel processes were embarked upon which included inter alia workshops, research, stakeholder engagements and all of these activities contributed to the timely release and handover of the draft National Development Plan and Vision Statement. The budgetary allocations facilitated the effective and efficient convening of all the relevant and necessary processes which ensured the achievement of the programme's identified objectives.

With regards to the performance of the programme in relation to the expenditure incurred, the objectives and outcomes for the programme were achieved and in many instances, exceeded initial targets. These deliverables were achieved despite the limited and rigid timelines under which the programme had to perform.

PART C: **LINKS TO OTHER PLANS**

Links to the long-term infrastructure and other capital plans

Not applicable to The Presidency.

Conditional grants

Not applicable to The Presidency.

Public –private partnerships

Not applicable to The Presidency.

Public Entities

This section will pay specific attention to the plans that The Presidency will use to evaluate the National Youth Development Agency and the International Marketing Council (Brand South Africa).

Name of public entity	Mandate	Key performance indicators to be measured	Projected performance for 2012/13	Current annual budget
The National Youth Development Agency (NYDA)	<p>The National Youth Development Agency (NYDA) is a South African youth development agency aimed at creating and promoting coordination in youth development matters. The National Youth Development Agency was established in 2009 in terms of the National Youth Development Agency Act (2008). Established through the merger of the National Youth Commission and the Umsobomvu Youth Fund, the organisation has absorbed all the activities, assets, liabilities, and staff of both organisations.</p> <p>The mandate of the agency is:</p> <p>To promote faster economic participation, job creation, sustainable livelihoods and social cohesion through designing, implementing, initiating, facilitating, integrating, coordinating, mainstreaming and monitoring youth development interventions in partnership with all spheres of government, the private sector and civil society.</p>	<p>National Youth Service</p> <p>Social Cohesion</p> <p>Sports Recreation and Arts</p> <p>Health and Wellbeing</p> <p>Economic participation</p> <p>Education, training and skills development</p> <p>Communication and Advisory Service</p> <p>National Youth Fund</p> <p>Partnerships and Stakeholder management</p> <p>Governance and administration</p> <p>Policy, Research and Development</p>	<p>15000 young people provided with opportunities to serve their communities</p> <p>2000 youth will participate in the NYDA leadership initiatives</p> <p>9000 youth participate in sport, arts and culture programmes</p> <p>4000 young people participate in the NYDA Youth in Health Programme</p> <p>2000 young women access sanitary towels and other health related interventions</p> <p>5800 jobs created through economic development programmes and skills development</p> <p>50 young people access business opportunities</p> <p>R60 million worth of business opportunities accessed</p> <p>80 projects supported through Ithubalentsha Micro Enterprise Programme</p> <p>100 Projects supported through the Green Economy projects</p> <p>3000 youth attend life and/or professional skills training</p> <p>2000 learners placed in education opportunities.</p> <p>20 youth receive bursaries and scholarship opportunities.</p> <p>3000 young people undergo technical training</p> <p>330,000 portal visits to the NYDA website</p>	<p>MTEF allocation 2012/13:</p> <p>R376 million</p>

Name of public entity	Mandate	Key performance indicators to be measured	Projected performance for 2012/13	Current annual budget
			<p>600,000 young received information on NYDA products and services</p> <p>2600 youth receive career guidance through one-on-one and 397,400 through group sessions</p> <p>95% of NYDA offices branded and 70% of NYDA project sites branded</p> <p>R50 million, value of funds raised through third parties.</p> <p>44 Government departments (National, provincial and municipalities) lobbied to establish youth directorates</p> <ul style="list-style-type: none"> - 14 Parliamentary briefing engagements - 15 Partnerships established with government, civil society and the private sector <p>Ensure compliance with all applicable statutes and policies</p> <p>123 information and knowledge publications generated by the NYDA through internal resources.</p>	
Brand South Africa	<p>International mandate:</p> <p>To build South Africa's Nation Brand reputation in order to improve South Africa's global competitiveness</p> <p>Domestic mandate:</p> <p>To build pride and patriotisms amongst South Africans and contribute to social cohesion and Nation Brand ambassadorship</p>		Awaiting ENE info	<p><u>MTEF allocation 2012/2013:</u></p> <p>R148 779m</p>

PART D: ACRONYMS

AO	Accounting Officer
APRM	African Peer Review Mechanism
APP	Annual Performance Plan
BBBEE	Board based Black Economic Empowerment
BCM	Business Continuity Management
Brand SA	Brand South Africa
BRICS	Leading emerging economies including Brazil, Russia, India, China and South Africa
CFO	Chief financial officer
COO	Chief Operations Officer
DDG	Deputy Director-General
DIRCO	Department of International Relations and Cooperation
DG	Director-General
DPME	Department of Performance Monitoring and Evaluation
DPW	Department of Public Works
DRP	Disaster Recovery Plan
ENE	Estimates of National Expenditure
EA	Executive Authority
FOSAD	Forum of South Africa Director's - General
G20	Group of 20 - bloc of developing nations established on 20 August 2003
GCIS	Government Communication and Information Systems
GWM&ES	Government-wide M&E System
ICT	Information and Communications Technology
IMC	International Marketing Council of South Africa
MDDA	Media Development and Diversity Agency
M&E	Monitoring and Evaluation
MoU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NEPAD	New Partnership for Africa's Development
NPC	National Planning Commission
NT	National Treasury
NDP	National Development Plan
NYDA	National Youth Development Agency
PCC	President's Coordinating Council
PFMA	Public Finance Management Act, 1999 (Act No. 1 of 1999)
PICC	Presidential Infrastructure Coordinating Commission
RSA	Republic of South Africa
SADC	Southern African Development Community
SANDF	SA National Defence Force
SCCM	System Centre Configuration Manager
SCOM	System Centre Operations Manager
SITA	State Information Technology Agency
STATSSA	Statistics South Africa
SONA	State of the Nation Address
UNFCCC	United Nations Framework Convention on Climate Change





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