THE PRESIDENCY ANNUAL PERFORMANCE PLAN

2023/2024

THE PRESIDENCY
REPUBLIC OF SOUTH AFRICA

LEAVE NO ONE BEHIND

DEPARTMENT INFORMATION

PHYSICAL ADDRESS:
Union Buildings Government Avenue Pretoria

POSTAL ADDRESS:
Private Bag X1000 Pretoria 0001

TELEPHONE NUMBER:
+27 (0)12 300 5200

FAX NUMBER:
+27 (0)12 323 8246

EMAIL ADDRESS:
COO@presidency.gov.za

WEBSITE ADDRESS:
www.thepresidency.gov.za

Ms Khumbudzo Ntshavheni, MP
Minister in The Presidency

FOREWORD BY THE MINISTER

In 2024, South Africa will celebrate 30 years of democracy. As we start the count down towards 30 years of democracy, the country can celebrate many achievements from the 29 years following the formal dismantling of Apartheid in April 1994, which ushered in a democratically elected government.

South Africa has just come out of the disruption of the global COVID-19 pandemic that wreaked havoc on the world economies. In addition, the global impact of the Russia-Ukraine conflict has worsened the global economic situation. The domestic economy has been impacted by the energy security challenge, extreme weather disasters, and service delivery shortcomings. Collectively, these crises have compounded our weak economic growth, accelerated inflation, and worsened our unemployment rate. The low levels of economic growth have affected the ability to increase the number of revenue collection sources and consequently, have constrained government's ability to finance the development agenda without incurring debt or a budget deficit.

Given the myriad of challenges that confront us as a nation and as we prepare to celebrate the 30-years of democracy, we need to work even harder and with a greater sense of urgency, to accelerate the pace of change – we need to be resilient. The test to the nation's resilience is measured by how its leadership and people act with agility to attend to the challenges at hand.

The President in his 2023 State of the Nation Address emphasised that the country does not need new plans but rather a sharp focus on efficient and urgent implementation of existing plans that are aimed at accelerating service delivery, economic recovery and attaining inclusive growth under the dictum *"Leave no one behind"*. Government remains firm in its conviction to robustly mobilise all state and private resources and efforts towards economic activities that will put the country on a sustainable economic recovery and growth trajectory.

In President Ramaphosa's SONA address to parliament, he outlined the critical priorities of government for the coming year. These include the following:

- Reducing unemployment through inclusive economic growth and transformation.

- Alleviating poverty and hunger by providing support and protection to poor households and creating opportunities for greater participation in the economy.

- Improving the provision of services and the maintenance of infrastructure, specifically in water and sanitation, energy and roads.

- Tackling crime and corruption; and,

- Ensuring an efficient, effective and capable state, paying close attention to the proper functioning of the municipalities.

These critical priorities constitute our veritable marching orders as The Presidency, and accordingly, they find due expression in this Annual Performance Plan of The Presidency. In accordance

FOREWORD BY THE MINISTER

with SONA 2023 as well as existing government plans, this Annual Performance Plan places at centre stage, oversight over core government areas of work. In this regard, The Presidency will, in the 2023/24 period, prioritise the following areas of government work:

Addressing the energy crisis and fixing load-shedding

A central objective of The Presidency in the 2023/24 financial year will be to provide the oversight over and coordination of the resolution of the Electricity Crisis. The Presidency has been overseeing the work of the National Energy Crisis Committee (NECOM), which was established by President Ramaphosa in July 2022. NECOM is, in turn, tasked with overseeing the implementation of an Action Plan to address the electricity supply shortfall and thereby ending load-shedding and achieving energy security within 18-months.

Elements of the Action Plan include: improving the performance of Eskom's existing electricity generating plants and positioning it for future sustainability; implementing, with law enforcement agencies, a plan to address sabotage, theft and fraud at Eskom; enabling and accelerating private investment in generation capacity; accelerating procurement of and new capacity from renewables, gas and battery storage; promoting business and household investment in rooftop solar; calling in debt for electricity owed by municipalities; overseeing the unbundling process of Eskom into the planned three separate business units; and, addressing the just transition requirements of the country's climate change commitments in the context of the electricity crisis and the aim of long term energy security. The Presidency will provide the needed support to the new Minister of Electricity and continue to support the work of the NECOM under The Presidency's Operation Vulindlela.

Supporting the implementation of the Economic Recovery and Reconstruction Plan

Government remains steadfast in its commitment to a recovery path of inclusive economic growth as formulated in its Economic Reconstruction and Recovery Plan (ERRP) which constitutes its programme to rebuild the economy. To this end, The Presidency will in the 2023/24 period, continue to accelerate economic reforms through Operation Vulindlela, including those related to energy, rail and ports, visas, telecommunications, title deeds, regulatory, and the emergency call centre.

Another priority for the new year will be oversight of the implementation of Phase 2 of the NIP 2050, following the

finalisation of an extensive public consultation. The National Infrastructure Plan (NIP) 2050, which draws on the National Development Plan 2030 objectives, is a high-level strategic plan identifying top priority strategic infrastructure needs. NIP aims to ensure that critical institutional mechanisms support delivery of infrastructure and strengthens accountability. The NIP 2050 Phase 1, which was approved by Cabinet in March 2022 after public consultations, focuses on bulk infrastructure related to energy, water, freight transport and telecommunications. NIP 2050 Phase 2 will focus on 'distributed infrastructure', namely housing and human settlements, municipal infrastructure, social infrastructure, passenger transport, roads and digital infrastructure related to public delivery.

Public consultation on the draft Country Investment Strategy were finalised by the end of the 2022/23 financial year, and the focus will shift to oversight of the implementation. In April 2023, South Africa will hold its 5th Investment Conference which aims to conclude the mobilisation drive for the R1 trillion in new investment by 2023. During the 2023 SONA, President Ramaphosa announced a new target of R2 trillion for the second leg of targeted investment mobilisation.

Climate Change and Just Transition

The Presidency has established a Presidential Climate Finance Task Team to secure funding for a just transition to a low-carbon-energy based economy in line with the country's international commitments. The team works with the IMC responsible for overseeing the Cabinet Programme on Climate Change and Just Transition. The Task Team secured US$8.5 billion (R132 billion) of Just Energy Transition partnerships at COP 26 held in Glasgow. Countries such as France, Germany, the United Kingdom, the United States of America, and the European Union have committed themselves to loans, concessional finances, and loans over the next three to five years to support the implementation of South Africa's revised Nationally Determined Contribution to a Just and Sustainable Energy Transition.

Supporting the work of the District Development Model and addressing service delivery challenges in select hotspot municipalities

Through the implementation of the whole-of-government approach, The Presidency must oversee measures to fast-track the resolution of existing service delivery challenges by coordinating focused action plans involving all three spheres of government. The 'One District - One Plan' of the District Development Model (DDM) approach fosters integrated

FOREWORD BY THE MINISTER

planning and integrated service delivery. In the 2023/24 financial year, this work will include the implementation of rapid response interventions in 'hotspot' and dysfunctional districts/municipalities and other areas to unblock service delivery challenges.

Fight Against Gender-Based Violence and Femicide

The Presidency will strengthen the implementation of the Gender-Based Violence and Femicide National Strategic Plan (GBV&F-NSP) as part of intensifying the fight against gender-based violence and femicide. The GBV&F-NSP represents a national consensus against gender-based violence and femicide that requires concerted effort for the country to succeed in getting rid of the scourge of gender-based violence and femicide. Thus, The Presidency will oversee work to institutionalise the GBV&F-NSP across the three spheres of government and to ensure its implementation.

Fight Against HIV, TB, and Sexually Transmitted Infections

The South African National AIDS Council (SANAC), under the leadership of the Deputy President, has developed the new National Strategic Plan for HIV, TB, and STI. The strategic plan was launched in March 2023 for implementation until 2028. The new strategic plan serves as the framework to direct the nation's response to HIV, TB, and Sexually Transmitted Infections, to mitigate their impact, and work towards their elimination as public health threats. Working with SANAC, the Deputy President will continue to oversee the implementation of this National Strategic Plan and will continue to strengthen efforts and campaigns to reduce the negative effects and burden of the HIV and TB epidemics.

Fight Against Fraud and Corruption

Cabinet adopted the National Anti-Corruption Strategy (NACS) in October 2020. In the past two years, the institutional arrangements for the strategy were put in place with a National Anti-Corruption Advisory Council (NACAC) established in August 2022. NACAC, which is primarily an advisory body, will monitor the implementation of the NACS. The Presidency continues to monitor implementation of the Special Investigations Unit (SIU) findings and the recommendations of the Zondo Commission Report.

Strengthening the implementation of government's Legislative Programme and strengthening Executive Accountability

The Presidency has a framework for the management and monitoring of the Legislative Programme and to ensure that members of the Executive fulfil their parliamentary responsibilities. The framework guides the prioritisation of bills for finalisation and submission to the Legislative Programme. A critical priority for The Presidency in 2023/24 is to ensure that bills mentioned in the SONA 2023 are indeed finalised and submitted timeously to Parliament.

Advancing South Africa's Interests in the International Arena

South Africa's foreign policy is guided and shaped by the pursuit of national interest, a better Africa and a better world.

South Africa pursues its international policy objectives through active participation in multilateral fora and through bilateral cooperation. In this regard, The Presidency will prioritise the advancement of our agenda of a better Africa and better world, and hosting a success Summit as South Africa assumes the chairmanship of the BRICS group of countries in 2023. In addition, The Presidency will also begin to prepare for the successful G20 meeting which South Africa will host in 2025.

Promoting the Economic Empowerment of the women, youth and people with disabilities

In compliance with government's plans for the empowerment of women, youth and people with disabilities, The Presidency has set targets for its procurement-spend to be directed at these categories of persons. The department will strive for 7% procurement from enterprises owned by persons with disabilities, 30% from youth-owned enterprises, and 40% from women-owned enterprises.

The final year of the 6th Administration

As government enters the final year of the 6th Administration, The Presidency will be seized with the tasks of leading, coordinating and supervising the whole of government to implement the revised MTSF 2019-24, and the priority plans to achieve economic recovery and growth, and to improve service delivery.

FOREWORD BY THE MINISTER

In driving the whole of government approach, The Presidency also believe in the importance of partnerships for the pursuit of the country's shared goals. Our approach has been to find solutions to our challenges as a country in partnership with stakeholders-: social actors and the private sector. By the same token, we invite all stakeholders to partner with us and also hold us to account in the implementation of The Presidency's five-year Strategic Plan and its Annual Performance Plan.

I endorse this Annual Performance Plan (APP) of The Presidency as the roadmap for what The Presidency plans to achieve in the 2023/24 year.

Phindile Baleni (Ms)
Director-General in The Presidency and Secretary of Cabinet

EXECUTIVE AUTHORITY STATEMENT

This Annual Performance Plan 2023/24 has been developed in the midst of a worsening national crisis – a seemingly unending electricity production shortage with severe consequences resulting from the unrelenting load shedding in the country. The inability of Eskom to provide the country with a reliable power supply has resulted in great damage to the economy and has negatively affected the well-being and livelihood of South Africans.

In his State of the Nation Address to Parliament on 9 February 2023, the President declared a National State of Disaster to deal with the energy crisis. It was felt that the legal instrument of such a proclamation would be the most efficient mechanism to fast-track an urgent and targeted response aimed at reducing the frequency and severity of load shedding to businesses and households and ending it altogether within the shortest possible time. As the President further explained to Parliament, the use of the Disaster Management Act would enable government to implement a decisive, effective and agile response to end the energy crisis. In line with this model - leveraging as it were, the experience and lessons gained from the manner in which the National Coronavirus Command Council dealt with the COVID-19 pandemic - the President announced his intention to appoint a Minister of Electricity in The Presidency, whose main focus would be to oversee the plans of the National Energy Crisis Committee to augment the generation capacity of SAs electricity supply grid by 8800MW by 2025.

While the power generation deficit is a core challenge confronting the country, the pre-existing socio-economic challenges of increasing poverty, inequality and unemployment necessitate a more urgent response. As the President emphasised, we cannot go about business as normal.

For The Presidency, this means an even greater sense of urgency, to ensure the delivery of services at all levels of government, and in leading, coordinating and supervising government to implement its programme.

In this context and to ensure that the President and Deputy President are effectively provided the support that they need to fulfil their constitutional responsibilities, to lead government in pursuit of its electoral mandate, The Presidency's planning for the 2023/24 financial year identified critical areas of priority in pursuit of strategic outcomes as part of this Annual Performance Plan.

Accordingly, the critical priority areas that will receive attention in The Presidency during the 2023/24 financial year encompass the following:

• Finalising the Social Compact aimed at accelerating economic growth, job creation and the combating of hunger. While this intention was not brought to fruition this past year, as was intended, due to various challenges that arose in the past year, it remains our view that all social partners remain committed to reaching a consensus and working towards a joint framework. The Social Compact framework will pin down agreed goals in areas such as energy, transportation and logistics, employment and skills development, investment and localisation, social protection, and crime and corruption.

EXECUTIVE AUTHORITY STATEMENT

- Implementing economic reforms to grow the economy through the work of The Presidency's Operation Vulindlela and continuing the Presidential Employment Stimulus aimed at creating new jobs.

- Working with Infrastructure South Africa to finalise the creative funding of infrastructure projects through the Infrastructure Fund, and to commence the construction of catalytic infrastructure investments.

- Mobilising more than R2 trillion in new investment in South Africa by 2028 through the 5th South Africa Investment Conference, scheduled to take place on 13 April this year.

- Focusing on sustainable development, the Just Energy Transition, industrialisation, and the implementation of the African Continental Free Trade Agreement during the period of South Africa's chairmanship of the BRICS group of countries in 2023.

- Monitoring, through the Office of the Deputy President as the Leader of Government Business, the implementation of the legislative programme, and ensuring that proposed Executive Bills are in line with Government priorities as outlined in the President's State of the Nation Address.

- Implementing the catch-up plans across all provinces to mitigate the adverse impact of the COVID-19 pandemic on the country's HIV and TB response as encapsulated in the new 2023-2028 National Strategic Plan for HIV, Tuberculosis and Sexually Transmitted Infections, and accelerating health service provision towards the achievement of the global 90-90-90 targets relating to HIV testing, enrolment on treatment and viral load suppression. HIV/AIDS and TB remain a key health challenge, particularly for South Africa, which still carries one of the highest burdens of the epidemics in the world.

- Progressive implementation of the National Health Insurance (NHI) as soon as the NHI Bill is approved by Parliament, to ensure access to quality healthcare by all South Africans.

- Leading governmental efforts towards a just transition to a low-carbon economy through the work of the Presidential Climate Finance task team.

- Continuing with measures to professionalise public servants across all tiers of government as part of building a capable, ethical and developmental state.

- Continuing the work of the Presidential Task Team on Military Veterans established to look into the provisioning of pensions, health benefits, education, economic empowerment and housing benefits for military veterans, and to review the pensions of civil servants and military veterans from former TBVC states. The Presidential Task Team on Military Veterans is chaired by the Deputy President.

- Continuing the work led by the Deputy President to resolve electricity, water and sanitation and other service delivery challenges confronting local governments, to provide support and intervention to dysfunctional municipalities and districts, and to reduce debt owed to municipalities and districts.

- Continuing the work lead by the Deputy President to resolve electricity, water and sanitation and other service delivery challenges confronting local governments, to provide support and intervention to dysfunctional municipalities and districts, and to reduce debt owed to municipalities a nd districts.

As the Chairperson of FOSAD and the administrative Head of the Public Administration (HOPA), Cabinet has decided that my office will henceforth oversee and coordinate: operational and administrative matters; performance agreements; and matters related to career incidences of all national Directors-General. A critical task in the coming fiscal year is thus the development and implementation of a clear strategy to resource and capacitate this critical new function within The Presidency.

To improve integration and implementation of resolutions made by the Executive, and as part of the strengthening of the executive decision-making machinery of government, it has been decided that a centralised, shared secretariat function would best serve the need of support required for the various leadership and coordination structures. The creation of a shared secretariat function in The Presidency will therefore be a priority this year.

The Presidency is duty-bound to ensure continuity in the functioning of government and this being the fifth and final year of The Presidency under the 6th Administration in the 2019-2024 electoral cycle, The Presidency has to put in place a plan for the management of the transition to the 7th Administration. For the same reason, the drafting of this Annual Performance Plan, has presented the organisation with the infrequent opportunity to reflect on the work of The Presidency during these past years.

I hereby endorse this Annual Performance Plan for the financial year 2023/24 developed by the management team of The Presidency, under my guidance and leadership as the delegated Executive Authority. I furthermore commit that this plan indeed takes into account all the relevant policies, legislation, and other mandates for which The Presidency is responsible, and accurately reflects the outputs and targets for the 2023/24 financial year, that The Presidency will endeavour to achieve with great urgency.

Matsietsi Mekoa (Ms)
Acting Chief Operations Officer

ACCOUNTING OFFICER STATEMENT

Having assumed the role as acting Chief Operations Officer in April 2022, this has been the first planning and budgeting cycle that I have overseen in The Presidency, as the delegated Accounting Officer in terms of Section 38 of the Public Finance Management Act (PFMA), (Act 1 of 1999), and the revised Framework for Strategic Plans and Annual Performance Plans, published in 2019.

Under the guidance of Director-General of The Presidency, Phindile Baleni, and in line with the mandate of The Presidency and the Strategic Plan of The Presidency for 2020-2025, senior management of The Presidency met in October 2022 and then again in February 2023 to identify the key priorities for the organisation for the 2023/24 financial year. These meetings have resulted in this Annual Performance Plan of The Presidency, for the period 1 April 2023 to 31 March 2024.

A primary focus for the Chief Operations Officer for the APP 2023/24 will be the strengthening and capacitating of The Presidency to ensure that it is well positioned to deliver on its strategic priorities. Key to this aim for the coming year will be an emphasis on building the capacity of the organisation to fulfil its leadership and coordination role, including in the new areas of focus pertaining to The Presidency as outlined by Cabinet, and by the President in his SONA address to Parliament on 9 February 2023.

These include the execution and implications of the following:

- The President's announcement to appoint a Minister of Electricity within The Presidency following the declaration of a National State of Disaster to deal with the crippling energy crisis facing the country and the effects of sustained load-shedding on livelihoods: This new Minister will take full responsibility for addressing the electricity crisis and overseeing the work of the National Energy Crisis Committee (NECOM), similar to the manner in which the Minister of Health oversaw the work of the National COVID-19 Coordinating Council (NCCC) in dealing with the COVID-19 pandemic.

- Cabinet's decision to designate the Director-General of The Presidency as the administrative Head of the Public Administration (HOPA): While the Director-General in The Presidency has always had a measure of responsibility, albeit somewhat informal, as Head of FOSAD, in October 2022 Cabinet decided that the Director-General in The Presidency would assume the role of administrative Head of the Public Administration. At a national level, the HOPA would assist the President in the management of career incidents of national Heads of Departments i.e., Directors-General of national departments. As part of overall efforts to stabilise government department at the Head of Department (HOD) level, the HOPA will serve as a mediation mechanism at the political-administration interface, and thereby seek to improve the retention of HODs – whose tenure is to be increased to ten years - and institutional memory in the interests of improved capacity of government to deliver on public services. The HOPA, together with the Public Service Commission (PSC), will henceforth be integrally involved in the processes to recruit, select, train and develop HODs. The HOPA will also be involved in the performance management (and in consequence management in the event of non-performance) of HODs. Thus, a key priority in

ACCOUNTING OFFICER STATEMENT

2023/24 will be to develop and implement a clear strategy to resource and capacitate this critical new function within The Presidency.

- A fit-for-purpose Presidency: Since the beginning of the 6th Administration The Presidency has been engaged in the review and reconfiguration of The Presidency's service delivery model as well as its organisational and functional structure, this, in order to ensure that it strengthens the strategic centre of government and is indeed, fit-for-purpose to deliver on its mandate, specifically in leading and supervising government towards the achievement of the strategic agenda of government.

  a) In the 2022/23 financial year, The Presidency prioritised consultations on the proposals made for an enhanced service delivery model for The Presidency as the strategic centre of government. These consultations with various stakeholders proved invaluable and pointed to the need for further work to be done on the comprehensive strategy and the approach underpinning the reconfiguration process to date. The reconfiguration will therefore be implemented in a phased manner, starting initially with identified quick wins to improve critical capacity required for the operations of The Presidency. These include:

  b) Capacitating the Policy and Research Services (PRS) Branch appropriately, to enable it to better provide the high-level advice to the President and Deputy President on strategic matters and to support informed policy decision-making in government in any area of government's Medium Term Strategic Framework (MTSF).

  c) Capacitating the Project Management Office (PMO) appropriately, with highly specialised technical teams to better support the effective delivery on government's mandate.

  d) Establishing a centralised, shared secretariat function that will effectively support various leadership and coordination structures in The Presidency, improve integration and implementation of government resolutions, and ensure the continuity and preservation of institutional memory.

  e) Strengthening the capacity and capability of the Cabinet Office to strategically influence the agenda of Cabinet; and analyse proposed policies tabled before Cabinet to ensure alignment with and achievement of the goals of the MTSF.

f) Bolstering the legislative programme and executive accountability in Parliament by finalising and bedding down a framework that will, firstly, ensure monitoring of the implementation of the legislative programme and the fulfilment of Parliamentary responsibilities by the Executive, and secondly, aim to improve turnaround timeframes for quality control and the finalising of Bills. This will also include exploring the re-establishment of a Cabinet Operations section that will be responsible for the coordination and monitoring of the legislative programme in support of the Leader of Government Business. Furthermore, the Office of the Leader of Government Business will require capacity to ensure monitoring and intervention support for Parliamentary responsibilities of the Executive.

The Presidency has in recent years placed much emphasis on enhancing its operational efficiency and creating an enabling operational environment. In the coming year, The Presidency aims to build on successes achieved, while addressing specific weaknesses identified, such as in respect of internal control functions, compliance capacity in regulated areas (e.g., Supply Chain Management) and in physical and information security management. Specifically, The Presidency will give particular attention to the following:

a) Maintaining a clean audit outcome: The Presidency received a clean audit outcome from the Auditor-General for the 2021/22 financial year after having put in place various measures to address previously re-occurring audit findings and areas of non-compliance. Prior to 2021/22, The Presidency had last obtained a clean audit outcome in 2014/15. The Presidency will continue to ensure that it maintains a positive audit opinion, by implementing a Clean Audit Sustainability Strategy and specifically, by bolstering capacity in Supply Chain Management.

b) Implementing Phase 2 of the ICT Modernisation Project: The next phase of The Presidency's ICT modernisation project which commenced in 2021 will address the automation of critical business processes, upgrading of key ICT infrastructure, and upgrading and improving information security. In terms of The Presidency's ICT Modernisation Strategy, the modernisation project, once fully implemented, will give The Presidency the capacity and capability to use real-time data and analytics for evidence-based policy decision-making and strategic decision-making.

c) Improving organisational performance and productivity: To ensure that the productivity of its staff and the organisation's performance are optimised, The Presidency began to undertake productivity assessments in 2022/23

ACCOUNTING OFFICER STATEMENT

with the assistance of Productivity SA. This process will continue in 2023/24.

The Presidency has the duty of ensuring administrative continuity in government. This means that it oversees the function of managing political transitions pursuant to the electoral process as elaborated in the country's constitution. The period of this APP encompasses the final year of the 2019-2024 electoral cycle, and as the strategic centre of government, The Presidency will need to reflect on its work and performance over the five years of the 6th Administration and prepare its end-of-term report. Simultaneously, The Presidency will necessarily have to be mindful of the preparations for national elections scheduled for some time in 2024, and more specifically, the preparations required for the transition to the 7th Administration, including the substantial task of preparations for inaugurating the Head of State.

I wish to thank the Minister in The Presidency, Ms. Khumbudzo Ntshavheni, and the Director- General, Ms Phindile Baleni for their leadership and continued guidance in the development of this Annual Performance Plan.

I would also like to thank my fellow colleagues in The Presidency's top management, as well as the entire staff of The Presidency for their continued support and endless commitment to ensuring the execution of the commitments made by our principals since the start of the 6th Administration.

As the delegated Accounting Officer of The Presidency, I hereby table this Annual Performance Plan as the blueprint that will guide the work of The Presidency for the 2023/24 financial year.

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan for The Presidency for 2023/24:

a) Was developed by the management team of The Presidency, under the guidance of the Executive Authority, Ms. Phindile Baleni.

b) Takes into account all the relevant policies, legislation, and other mandates for which The Presidency is responsible.

c) Accurately reflects the outputs and targets which The Presidency will endeavour to achieve over the 2023/24 financial year.

Ms Roshene Singh
Deputy Director-General:
Private Office of the President

Mr Mduduzi Mbada
Deputy Director-General:
Office of the Deputy President

Mr Lawrence Matemba
Acting Deputy Director-General:
Policy & Research Services

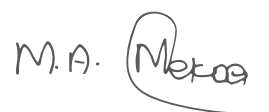**Ms Lusanda Mxenge**
Deputy Director-General:
Cabinet Services

Ms Matsietsi Mekoa
Deputy Director-General:
Corporate Management

Ms Nombongo Zwelibanzi
Head Official
Responsible for Planning

Mr Khathutshelo Mashapha
Acting Chief Financial Officer

Ms Matsietsi Mekoa
Acting Chief Operations Officer
(Delegated Accounting Officer)

Approved by:

Phindile Baleni (Ms)
Director-General and Secretary of Cabinet
(Executive Authority)

Ms Khumbudzo Ntshavheni, MP
Minister in The Presidency

ABBREVIATIONS AND ACRONYMS

AfCFTA	African Continental Free Trade Agreement
AIDS	Acquired Immunodeficiency Syndrome
B-BBEE	Broad-Based Black Economic Empowerment
BPF	Budget Prioritisation Framework
BRICS	Brazil, Russia, India, China, and South Africa
CIS	Country Investment Strategy
CoG	Centres of Government
COGTA	Department of Cooperative Governance and Traditional Affairs
COVID-19	Novel Coronavirus Disease 2019
CPI	Consumer Price Index
DCOG	Department of Cooperative Governance
DDM	District Delivery Model
DIRCO	Department of International Relations and Cooperation
DPE	Department of Public Enterprises
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DPWI	Department of Public Works and Infrastructure
DWYPD	Department of Women, Youth, and Persons with Disabilities
ERRP	Economic Reconstruction and Recovery Plan
FOSAD	Forum of South African Directors-General
G20	Group of Twenty
GBV&F	Gender-based Violence and Femicide
GBV&F-NSP	Gender-based Violence and Femicide National Strategic Plan
GCIS	Government Communication and Information System
GDP	Gross Domestic Product
HIV	Human Immunodeficiency Virus
HOPA	Head of Public Administration
HRDC	Human Resource Development Council
ICT	Information and Communication Technology
ICTS	International Cooperation, Trade, and Security
IMF	International Monetary Fund
LOGB	Leader of Government Business
Manco	Management Committee
MDDA	Media Development and Diversity Agency
MOA/U	Memorandum of Agreement/Understanding
MTBPS	Medium-Term Budget Policy Statement
MTSF	Medium Term Strategic Framework
NAC	Network Access Control
NACAC	National Anti-Corruption Advisory Council
NACS	National Anti-corruption Strategy
NASP	National Annual Strategic Plan
NDP	National Development Plan
NECOM	National Energy Crisis Committee
NEDLAC	National Economic Development and Labour Council
NEET	Not in Employment, Education or Training
NMOG	National Macro Organisation of Government
NPC	National Planning Commission
NPDF	National Policy Development Framework
OECD	Organisation for Economic Co-operation and Development

PAMA	Public Administration Management Act
PCCC	Presidential Coordinating Commission on Climate Change
PEAC	Presidential Economic Advisory Council
PERSAL	Personnel Salary System
PICC	Presidential Infrastructure Coordinating Commission
PMO	Project Management Office
PPPFA	Preferential Procurement Policy Framework Act, 2000
PRS	Policy and Research Services Branch
PSA	Public Service Act
PSEC	Presidential State-owned Enterprises Council
PWD(s)	Persons With Disability/ies
QLFS	Quarterly Labour Force Survey
SANAC	South African National AIDS Council
SAPS	South African Police Service
SEIAS	Socio-economic Impact Assessment System
SITA	State Information Technology Agency
SIU	Special Investigating Unit
SLA	Service Level Agreement
SMME	Small, Medium, and Micro Enterprise
SMS	Senior Management Service
SOE	State-Owned Enterprise
SONA	State of the Nation Address
SSA	State Security Agency
Stats SA	Statistics South Africa
STEM	Science, Technology, Engineering, and Mathematics
STI	Sexually Transmitted Infection
SWOT	Strengths, Weaknesses, Opportunities, Threats
TB	Tuberculosis
TRA	Threat and Risk Assessment
WIP	Work in Progress

TABLE OF CONTENTS

TABLE OF CONTENTS *cont.*

LIST OF FIGURES

PART A:
OUR MANDATE

1. **UPDATES TO RELEVANT LEGISLATIVE AND POLICY MANDATES**

1.1 UPDATED LEGISLATIVE MANDATES

There are no updates to the constitutional and legislative mandates presented in the 2020-2025 Strategic Plan, as follows:

1) Constitutional mandate:

   a) The provisions of the Constitution of the Republic of South Africa (No. 108 of 1996, as amended), is the supreme law of the Republic.

      Along with the Bill of Rights, the Constitution forms the legal foundation of a democratic South Africa, sets out the rights and duties of its citizens, and defines the structure of the government.

      All laws of the country must be consistent with the Constitution, which further requires that all spheres of government work together to address poverty, underdevelopment, marginalisation of individuals and communities, and other legacies of Apartheid and discrimination.

      In this context, The Presidency together with all government institutions, entities, and municipalities ultimately derive their mandate from the Constitution.

   b) Chapter 5 of the Constitution defines the President as the Head of State and the Head of the National Executive, with the primary responsibility to uphold, defend, and respect the Constitution as the supreme law of the Republic, as well as to promote the unity of the nation and that which will advance it. The Presidency exists to service the President and the Deputy President in the execution of their constitutional or delegated responsibilities and duties, as articulated in Chapter 5 of the Constitution.

   c) Section 85 of the Constitution confers the executive authority of the Republic on the President. The Presidency's strategic posture reflects these functions of the President and the National Executive he leads.

   d) Chapter 3, Section 41(1) sets out the relationship and principles underlying cooperation and assigning functions between the various spheres of government.

2) Legislation defining the specific roles and functions of The Presidency:

   a) Acts administered by The Presidency:

      • Independent Commission for the Remuneration of Public Office Bearers Act, 1997 (Act 92 of 1997).

      • The Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998, as amended).

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

      • Intelligence Services Act, 2002 (Act 65 of 2002).

      • National Strategic Intelligence Act, 1994 (Act 39 of 1994).

      • Intelligence Oversight Act, 1994 (Act 40 of 1994).

      • Security Services Special Account Act, 1969 (Act 81 of 1969).

      • Regulation of Interception of Communication and Provision of Communication-related Information Act, 2002 (Act No.70 of 2002).

      • Financial Intelligence Centre Act 2001, (Act No.38 of 2001).

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

      • The Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005).

      • The legislation that governs formation and work of the Statutory Bodies (e.g., the Infrastructure Development Act in respect of the establishment of the Presidential Infrastructure Coordinating Committee (PICC)), the Broad-Based Black Economic Empowerment Act (in respect of the establishment of the B-BBEE Advisory Council), etc.

   c) Most, if not all, Acts of Parliament reference executive acts required for their enactment. A Bill is referred to the President after it has passed through the National Assembly and NCOP. The Constitution requires that the President must assent to a Bill by signing it. However, the President also has the right to refer it back to the National Assembly for reconsideration should he have reservations about the Bill's constitutionality i.e., whether the provisions of a Bill are in line with the Constitution. Bills that involve the provinces, must also be referred back to the NCOP. The President can also refer Bills to the Constitutional Court for a decision on its constitutionality. A Bill that has been assented to and

PART A:
OUR MANDATE

signed by the President becomes an Act of Parliament and must be published shortly thereafter in the *Government Gazette*. Central to these processes is The Presidency, which plays a transversal and cross-cutting role in supporting the President and the Deputy President in dealing with legislation coming from Parliament.

3) Legislation informing the delivery of the core mandate:

a) Various legislation pertaining to the governance and control environment and institutional arrangements.

b) All national legislation and regulations, and all municipal bylaws applicable to The Presidency's functions or the areas in which it operates.

1.2 UPDATED POLICY MANDATES

There are no updates to the policy mandates to the work of The Presidency as presented in the 2020-2025 Strategic Plan. These are as follows:

1) The National Development Plan, Vision 2030 (NDP):

a) The NDP is the blueprint of government's vision and development route for South Africa, with business and society as collaborative partners. Seeking to eliminate poverty and sharply reduce inequality by 2030, the NDP identifies the critical trade-offs and challenges to be addressed by the country over the period to 2030. The NDP aims to integrate planning and ensure greater policy coherence in government, thus building a common vision of what South Africa could look like in 2030.

b) Designed as a broad set of programmatic interventions, the NDP proposes a "virtuous cycle" of growth and development, while reducing poverty and inequality. In terms of the NDP, the enabling conditions are strong leadership throughout society, national consensus, social cohesion, and a capable state.

c) As the apex department of government and as custodian of the NDP, The Presidency plays a critical leadership and supervision role in galvanising the whole of government and indeed society towards the attainment of the vision of the NDP.

2) The Medium Term Strategic Framework 2019-2024, (MTSF, as revised in October 2021):

a) The MTSF 2019-2024 is the manifestation of an implementation plan for the NDP Vision 2030, based, as it were, on the electoral mandate of the 6th Administration of government. The MTSF supports the objective of the NDP 2030 to address the triple challenges of unemployment, inequality, and poverty, which is central to the transformation that underpins the national development agenda.

b) The MTSF 2019-2024 is the manifestation of an implementation plan for the NDP Vision 2030, and the electoral mandate of the 6th Administration of government. The MTSF supports the objective of the NDP 2030 to address the triple challenges of unemployment, inequality, and poverty, which is central to the transformation that underpins the national development agenda.

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

i) To lead and coordinate the implementation of the strategic agenda of government across all seven priorities of the revised MTSF through mechanisms, such as:

i) Formal coordination mechanisms.

ii) Playing a mediating role where other coordination mechanisms are not effective.

iii) The provision of enhanced technical support to clusters.

ii) The Presidency is identified to lead interventions in relation to the following revised MTSF commitments:

PART A:
OUR MANDATE

MTSF Priority	Revised MTSF Intervention	Revised MTSF Target	Lead Department
1. A Capable, ethical and developmental state.	Facilitate implementation of the National Anti-Corruption Strategy 2020-2030.	Establish the National Anti-Corruption Advisory Council (NACAC) by March 2021 and Permanent Independent Anti-Corruption body by March 2023.	Lead: Presidency Contributing: DPME, DPSA
	Performance management of ministers and deputy ministers.	Annual performance scorecard reports for ministers and deputy ministers submitted to the President.	Lead: Presidency Contributing: DPME
	Management of the political administrative interface through the establishment of the Head of Public Administration and amend the relevant legislation.	Head of Public Administration established by 2021.	Lead: Presidency, DPSA Contributing: DPME
2. Economic transformation and job creation	Improve the quality and rate of infrastructure investment.	R100 billion Infrastructure Fund established and operationalised, with R5 billion leveraged by 2020.	Lead: NT, DPWI, Presidency
		Design and implement a capacity building programme for the procurement and delivery of infrastructure.	Lead: DPWI, Presidency Contributing: NT

3) The National Annual Strategic Plan (NASP):

a) Adopted at the Cabinet Lekgotla in September 2021, the NASP has been introduced as a short-term national planning instrument for government as a whole. It aims to improve the implementation of the MTSF by translating the medium-term priorities into identified interventions and targets for a particular year ahead.

b) While leading and coordinating the work of government broadly, specifically The Presidency coordinates interventions related to the NASP priorities of:

   i) Massifying job creation and infrastructure.

   ii) Implementing structural reforms and improve ease of doing business.

   iii) Ensuring that there are prosecutions for the corrupt in government.

c) Reducing violent crime, including gender-based violence and femicide

4) Other key policy frameworks informing the work and focus of The Presidency:

a) The National Spatial Development Framework, 2050.

b) The District Development Model and District One plans.

c) Priorities relating to women, youth, and persons with disabilities, including among other:

   i) The National Development Plan 2030, Persons with Disabilities as Equal Citizens Framework (2015).

   ii) The Framework on Gender-Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing.

   iii) The Revised 2019-2024 MTSF targets relating to public procurement.

The above policies are not exhaustive, and various national and sector policies are considered at a tactical and operational level in the implementation of The Presidency's programmes and interventions.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

Since the tabling of the 2020-2025 Strategic Plan in March 2020, certain policy and/or strategy developments have emerged, which have a bearing on the work and operations of The Presidency and have been considered in the development of this Annual Performance Plan.
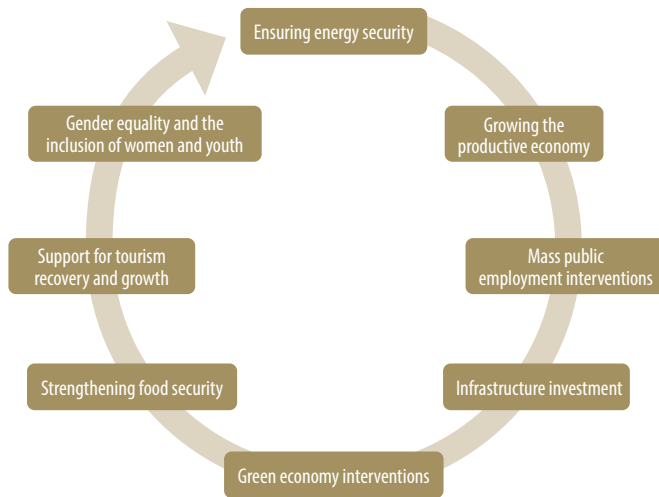
2.1 ECONOMIC RECONSTRUCTION AND RECOVERY PLAN, 2020

The Economic Reconstruction and Recovery Plan (ERRP) was published in late 2020, as the country's post COVID-19 pandemic economic recovery plan.

The ERRP identifies the following eight priority interventions to drive the reconstruction and recovery of the South African economy:

PART A:
OUR MANDATE

Figure 1: Economic Reconstruction and Recovery Plan

Source: Economic Reconstruction and Recovery Plan, 2020

The Presidency plays an oversight and coordination role over the ERRP through a range of mechanisms. These include:

1) The foundation of a **new Social Compact** between government, social partners and economic actors on structural reforms and other measures to support high rates of economic growth and job creation. The Social Compact aims to reach a consensus on measures to accelerate economic growth, job creation and the combating of hunger.

2) The **Presidential Economic Advisory Council**, made up of experts and specialists, provides research and thought leading papers to guide government towards economic growth.

3) The **Presidential Climate Change Commission**, under the Secretariat of the Department of Forestry, Fisheries and the Environment, seeks to mobilise all of society towards a low carbon, green economy and pathways towards just transition.

4) The **National Energy Crisis Committee (NECOM)** is tasked to oversee the implementation of an action plan to end load shedding and achieve energy security. Nine workstreams, comprising key officials from various government departments, leading experts in academia, business, society, and experienced public associations, will ensure delivery against the eight defined workstreams.

5) The **Presidential State-Owned Enterprises Council (PSEC)** is mandated to oversee implementation of state-owned enterprise reforms and the repositioning of state-owned enterprises to play a strategic developmental role in economic recovery and reconstruction. Government envisages a fundamental overhaul of the state-owned enterprise model to address not only the deficiencies of the immediate past, but also the requirements of national development into the future. The PSEC, together with DPE, is driving a State-Owned Enterprises Bill to improve governance of state-owned enterprises.

6) **Operation Vulindlela which** has been established as a joint initiative of The Presidency and National Treasury and reports to the President and the Ministry of Finance. Operation Vulindlela is tasked with driving progress on the recovery agenda from the centre of government. Working closely with the Economic Cluster of Cabinet, Operation Vulindlela works to ensure that the priority interventions outlined in the ERRP are implemented rapidly and effectively, and that those responsible for their implementation are held accountable. It focuses on priority structural reforms, working with other departments and agencies to unblock specific obstacles to investment and business growth. It will further support current initiatives to simplify processes, including on work permit visas, property registration, and various regulatory impediments, to create a conducive environment for businesses to operate.

7) The **Presidential Employment Stimulus** and the **Presidential Youth Employment Intervention**, which seek to directly confront the challenges of high unemployment rates, especially among young people. The stimulus aims to protect livelihoods in vulnerable sectors, invest in public goods and services, and create social employment opportunities using direct public investment.

8) The **NEDLAC Localisation Working Group** seeks to monitor the implementation of the Localisation Programme including the designations component, to identify and champion catalytic projects of high impact, to identify and prioritise international agreements currently in place that have a huge potential to accelerate localisation. It also plays an oversight role on spatial distribution and industrialisation, particularly with regard to designated groups and in townships and rural areas.

9) The **Inter-Ministerial Committee on Water and Sanitation**, chaired by the Deputy President, which brings together key players within government to provide leadership and technical assistance to government efforts to resolve challenges to the reliable provision of water and sanitation services. The IMC prioritises institutional reforms and capacity-building to ensure future water security, investment in water resources, and maintenance of existing assets. It will

PART A:
OUR MANDATE

also prioritise the implementation of the turnaround plan to fast-track the process for water-use license applications, the review of the mandates of water boards, and ensuring that they serve municipalities in terms of the District Development Model.

10) The **Inter-Ministerial Committee on Land Reform and Agriculture** provides political oversight to the implementation of Cabinet decisions on land and agrarian reform and related anti-poverty interventions; and seeks to enhance institutional coordination to accelerate land reform.

11) The **Human Resource Development Council** has reviewed and recalibrated government's Human Resource Development Strategy to be skills-based, innovation-led, and entrepreneurial-focused. The Human Resource Development Strategy is meant to serve as a key driver of the ERRP. Further, the Human Resource Development Council will focus on the finalisation, implementation, and monitoring of social compacts to develop skills required for the 21st century.

2.2   2023/24 BUDGET PRIORITISATION FRAMEWORK

The Annual Budget Prioritisation Framework (BPF) continues to build on the stabilisation, recovery, and reconstruction efforts adopted through the Economic Reconstruction and Recovery Plan (ERRP), 2020.

The Presidency leads and coordinates the work of government broadly, but has specific outputs and interventions supporting the BPF in terms of:

- Public and Private Employment – Promote public and private employment through interventions including the Presidential Employment Stimulus and the Presidential Youth Employment Intervention.

- Inclusive Economic Growth – Leading and coordinating the implementation of the ERRP, through a range of mechanisms, as discussed above.

- Capable State to Deliver – through interventions including the monitoring of SIU referrals, monitoring the implementation of the State Capture Commission Action Plan, and strengthening the institutional arrangements of the National Anti-Corruption Strategy

2.3.   NATIONAL INFRASTRUCTURE PLAN

In line with the NDP and the National Spatial Development Framework, Phase 1 of the National Infrastructure Plan (NIP) 2050 which focuses on economic infrastructure, was approved for implementation by Cabinet in March 2022. Phase 2 which focuses on distributed and social infrastructure, namely housing and human settlements, municipal infrastructure, social infrastructure, passenger transport, roads and digital infrastructure related to public delivery. The priority for the year ahead will be oversight of the implementation of Phase 2 of the NIP 2050, and following the finalisation of extensive public consultation, is earmarked for Cabinet approval by March 2023.

The NIP seeks to deliver high priority economic and social infrastructure in order to position South Africa as a key African investment destination and to leverage quality foreign and domestic direct investment. It applies a Social Infrastructure Delivery Methodology to identify, appraise, and evaluate infrastructure investment projects.

The NIP focuses on:

1) Accelerating implementation of priority projects that are of economic significance and social importance.

2) Implementation of new and innovative, legal, technical, and financial mechanisms to enable expedited, cost effective, spatially just infrastructure and property development, and reviewing and reforming existing processes and regulations.

3) Infrastructure project preparation, packaging, and management financial instruments and investment tools.

2.4.   NATIONAL GENDER-BASED VIOLENCE AND FEMICIDE STRATEGIC PLAN

South Africa continues to be cursed with Gender-based violence and femicide (GBV&F) at an alarming rate. Indeed, President Ramaphosa had defined this phenomenon as a pandemic. The Presidency has been committed to intensifying the fight against GBV&F and will continue to do so by, firstly, through the quarterly and annual review of the implementation of the National Strategic Plan on Gender-based Violence and Femicide (GBV&F-NSP), and secondly, through other measures to promote the socio-economic empowerment of women.

Work is ongoing to institutionalise the GBV&F-NSP across the three spheres of government by rolling-out and building capacity to combat on GBV&F in districts and municipalities in all nine

PART A:
OUR MANDATE

provinces. In addition, GBV&F-NSP targets are integrated into departmental strategic plans and annual performance plans and are reported to the Director-General in The Presidency and to the relevant Cabinet Cluster on a monthly basis.

2.5. NATIONAL STRATEGIC PLAN FOR HUMAN IMMUNODEFICIENCY VIRUS, TUBERCULOSIS, AND SEXUALLY TRANSMITTED INFECTIONS

The South African National AIDS Council (SANAC), under the leadership of the Deputy President as the chairperson, has developed the new five-year National Strategic Plan for HIV, TB, and STI (2023-28). The implementation of this National Strategic Plan is overseen by the Deputy President.

The plan aims to achieve the 95/95/95 formula, which means it aims to achieve the targets of: 95% of people living with HIV knowing their status, 95% of those who know their status will be on treatment, and 95% of those on treatment will have their condition virally suppressed. Given the hiatus during the height of the COVID-19 pandemic, there is a need to intensify screening in order to improve case finding and initiate clients onto the newer and shorter TB prevention and TB treatment regimens. In terms of the aim of the NDP 2030, TB and HIV should no longer be a public health threat by 2030. Through SANAC, government together with its partners in civil society, and the private sector, seeks to enhance the country's response to HIV, TB, and STIs, and more specifically, to prevent new infections.

2.6 NATIONAL ANTI-CORRUPTION STRATEGY, 2020-2030

The National Anti-Corruption Strategy (NACS) was adopted by Cabinet in October 2020 and is framed around six pillars, as follows:

1) Promote and encourage active citizenry, whistleblowing, integrity, and transparency in all spheres of society.

2) Advance the professionalisation of employees to optimise their contribution to creating corruption-free workplaces.

3) Enhance governance, oversight, and consequence management in organisations.

4) Improve the integrity and credibility of the public procurement system.

5) Strengthen the resourcing, coordination, performance, accountability, and independence of dedicated anti-corruption agencies.

6) Protect vulnerable sectors that are most prone to corruption and unethical practices with effective risk management.

The National Anti-Corruption Advisory Council (NACAC) was established in 2022, as an advisory body to monitor the implementation of the NACS. The Presidency's role in relation to the NACS is to monitor the referrals to the Special Investigations Unit (SIU), and oversight over the implementation of the recommendations of the State Capture Commission. Other ongoing work focuses on reviewing the anti-corruption architecture and on strengthening law-enforcement agencies and other bodies with anti-corruption mandates.

2.7 FRAMEWORK TO STRENGTHEN THE MANAGEMENT AND MONITORING OF GOVERNMENT'S LEGISLATIVE PROGRAMME

Under instruction of the President, The Presidency has developed a framework to strengthen the management and monitoring of government's Legislative Programme, as well as for the fulfilment of Parliamentary responsibilities by members of the Executive. The framework guides the Legislative Programme process and supports the submission/selection process for bills to be included in the Legislative Programme.

The Presidency is also working on strengthening the Executive Decision Coordination System for effective policy coordination, integration, and coherence in the implementation of government policies and programmes. The work being undertaken on the Executive Decision Coordination System will ensure that principals are provided with early warning and intelligence information, and effectively filter and process strategic matters for the agenda of Cabinet.

2.8 RESPONSE TO THE STATE OF THE NATION ADDRESS OF 9 FEBRUARY 2023

Further to the outcome of the extended Cabinet Lekgotla (2-3 February 2023), President Ramaphosa, in his State of the Nation Address (SONA), indicated that rather than presenting new plans, government would concentrate on issues of concern to the nation in six key areas:

1) Significantly reducing the frequency and severity of load shedding, with a view to ending it altogether within the shortest possible time.

PART A:
OUR MANDATE

2) Reducing unemployment through inclusive growth and transformation.

3) Combating poverty and hunger by providing support and protection to poor households and creating opportunities for greater participation in the economy.

4) Improving the provision of services and the maintenance of infrastructure, specifically in water and sanitation, energy, and roads.

5) Tackling crime and corruption.

6) Ensuring an efficient, effective, and capable state, paying close attention to the state of municipalities.

In turn, it is The Presidency that is responsible for leading, coordinating, and overseeing the effective implementation of the SONA commitments by the responsible role-players. The Presidency achieves this through the mechanisms and interventions outlined in this Annual Performance Plan. The commitments made are thus trickled down to the work of The Presidency in the following manner:

Building a capable, ethical, and developmental state:

1) Oversight and coordination of the Cabinet and Cluster System, and the FOSAD.

2) Oversight and coordination of the Legislative Programme including the priority bills referenced in SONA, and the work of the Leader of Government Business.

3) Strengthening policy coherence through research and advisory services to principals, and the strengthening of the Socio-Economic Impact Assessment System.

Leadership and oversight of the Economic Reconstruction and Recovery Plan:

1) Apart from overall leadership and coordination through the various advisory councils and working groups, The Presidency's direct responsibilities in terms of the ERRP and responding to SONA are threefold, namely:

   a) Economic reforms through The Presidency's Operation Vulindlela, include reforms related to energy, rail and ports, visa reforms, telecommunications, title deeds, regulatory reforms, and the SAPS call centre.

   b) Promoting infrastructure and investment through the investment drive to close out the 2018-2023 target of R1.2 trillion, and to prepare for the new 2029 target of R2 trillion, and the work on finalising the National Infrastructure Plan and the Country Investment Strategy.

   c) Employment stimulus and supporting livelihoods through oversight and coordination of the Presidential Employment Stimulus and the Presidential Youth Employment Intervention, and support to small-scale farmers.

Addressing load shedding and the energy crisis:

1) Oversight and coordination of the response to the electricity crisis through the National Energy Crisis Committee (NECOM) under Operation Vulindlela.

2) Providing administrative support to the new Minister of Electricity as may be required.

3) Oversight of the implementation of the workplan of the Presidential Climate Commission.

Tackling crime and corruption:

1) Oversight of the implementation of the workplan of the National Anti-Corruption Advisory Council.

2) Tracking of SIU proclamations and State Capture Commission recommendations.

Promoting social cohesion and nation building:

1) Public and stakeholder engagements aimed at promoting nation-building and social cohesion.

2) Oversight of the implementation of the National Strategic Plan on Gender-based Violence and Femicide, and other social compacting.

Building a better Africa and world:

1) Expanding trade and investment opportunities with global partners through participation in multilateral forums, such as SADC, BRICS, and the G20.

2) Preparations as South Africa assumes the chairship of the BRICS group of countries in 2023, and the hosting of the G20 in 2025.

PART A:
OUR MANDATE

On 6 March 2023, following due processes, the President announced a number of changes to the National Executive to ensure that government is properly capacitated and directed to give effect to the commitments made in the State of the Nation Address and the subsequent Budget Speech.

Of specific relevance to The Presidency is the establishing of two new ministries within the centre of Government, namely:

1) The Minister for Electricity, tasked with overseeing and coordinating the implementation of the Energy Action Plan, and to dramatically reduce the severity of load shedding in the coming months and ultimately to end load shedding altogether.

2) The Minister in the Presidency is supported by two Deputy Ministers, responsible for Vote 1: The Presidency, GCIS, SSA, and STATSA.

This means that the Minister in The Presidency remains with the responsibility for Budget Vote 1, and oversight over The Presidency, Statistics South Africa (Stats SA), State Security Agency (SSA), and the Government Communications and Information System (GCIS) which includes the Media Development and Diversity Agency (MDDA) and Brand South Africa.

In addition, The Presidency has been tasked with working with National Treasury to develop a proposal to rationalise government departments, entities and programmes to ensure greater efficiency.

Further to giving effect to the SONA commitments, in April and May 2023, the President has engaged with ministers individually to agree on three to five critical priorities in their respective portfolios for the remainder of the Sixth Administration. The Minister in The Presidency met with the President on 6 April 2023, to agree on the priorities for The Presidency as discussed later in this document.

3. UPDATES ON RELEVANT COURT RULINGS

Constitutional Court Judgment

The Constitutional Court (CC) on 30 May 2022, handed down a judgment which clarified a previous judgment of the CC (on 16 February 2022) in an appeal of a Supreme Court of Appeal judgement regarding the 2017 Preferential Procurement Regulations (PPR2017). The Minister had issued PPR 2017 in terms of the Preferential Procurement Policy Framework Act 5 of 2000 (Procurement Act). In its order, the Supreme Court of Appeal suspended the declaration of invalidity for 12 months to allow for corrective measures to be taken. The Constitutional Court dismissed the Minister's appeal for a variation pursuant to the earlier CC decision on the Supreme court finding. The CC had earlier (16 February) found that the Minister lacked the power to make regulations that created a preference mechanism for the entire government procurement system. The CC in its 30 May decision, in effect, confirmed that the content of the preference system was valid, but that in terms of section 2(1) of the Procurement Act, the power to create a preference system vested in each organ of state, not in the Minister.

With the aim of aligning regulations with the Constitutional Court judgement, on 4 November 2022 the Minister of Finance gazetted new Preferential Procurement Regulations (PPR 2022) under the Preferential Procurement Policy Framework Act, 2000 (PPPFA), pursuant to the new regulations.

The Presidency's Supply Chain Management Policy has been reviewed to ensure alignment with PPR 2022.

PART A:
OUR MANDATE

In giving effect to the legislative and policy mandate outlined in Part A, the 2020-2025 Strategic Plan articulates The Presidency strategic focus - vision, mission, and institutional values - and its Theory of Change as follows:

OUR MANDATE

1) To support the President and Deputy President in fulfilling their constitutional obligations and responsibilities, and to lead and galvanise the whole of government and society around the strategic agenda.
2) To serve as a centre for strategic coordination in implementing government's strategic agenda, so as to ensure that all energies and efforts are properly aligned.
3) To identify policy and institutional failures and orchestrate necessary measures to course correct.
4) To oversee and manage the political and executive interface.

OUR VISION

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

OUR MISSION

As the apex of government in South Africa, The Presidency strives to fully realise the strategic agenda of government and to lead:

- Efforts to support economic transformation and job creation.
- Efforts to improve access to education, skills, and health.
- Efforts to consolidate the social wage through reliable and quality basic services.
- Efforts to enhance spatial integration and local government service delivery.
- Efforts to mobilise society and build social cohesion and safe communities.
- Efforts to build a capable, ethical, and developmental state; and
- Efforts to advance South Africa's national interests and to build a better Africa and better world.

OUR VALUES

In working towards the achievement of its vision and mission, The Presidency subscribes to the following organisational values, which are in line with the Batho Pele principles:

Dedication	Living this value means that The Presidency will seek to: • Demonstrate commitment. • Do what is needed to get the work done; and • Be selfless, resolute, purposeful, and steadfast.
Discipline	Living this value means that The Presidency will seek to: • Exercise self-control and work with decorum. • Display punctuality, reliability, dependability, and a commitment to meet deadlines. • Work with courtesy and respect; and • Seek to make all stakeholders feel valued.

OUR VALUES

Ethical leadership/integrity	Living this value means that The Presidency will seek to: • Value openness, honesty, consistency, and fairness. • Act in good faith in all day-to-day activities and display humility. • Have a commitment to ethics, and focus on justice and fairness; and • Exercise care not to disclose confidential information.
Accountability	Living this value means that The Presidency will seek to: • Take responsibility and act in a transparent manner; and • Create communication channels for stakeholder engagement.
Diligence	Living this value means that The Presidency will seek to: • Demonstrate commitment. • Do what is needed to get the work done; and • Be selfless, resolute, purposeful, and steadfast.
Service excellence	Living this value means that The Presidency will seek to: • Be results-oriented and cost effective in its work. • Understand customer needs, respond timeously, efficiently, and effectively to customer queries and requests; and • Strive for quality and high performance.
Innovation	Living this value means that The Presidency will seek to: • Be creative and provide new ideas.
Responsiveness	Living this value means that The Presidency will seek to: • Take initiative in providing solutions. • Adapt to changing realities; and • Be creative and provide new ideas.
Professionalism	Living this value means that The Presidency will seek to: • Exhibit competency in discharging duties and responsibilities; and • Demonstrate ethical values and honesty.

PART A:
OUR MANDATE

OUR THEORY OF CHANGE

Towards the realisation of its mandate, the role (value chain) of The Presidency as the apex office is conceptualised as follows:

Figure 2: The role of The Presidency
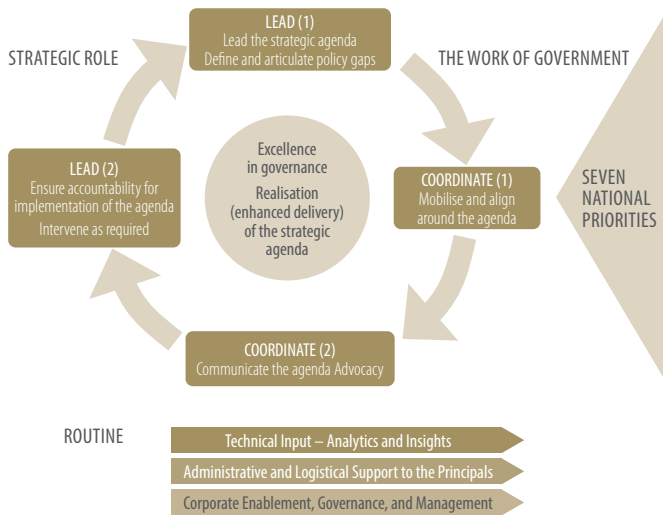
Linked to the work underway to reconfigure The Presidency and the centre of government functions, the above conceptualisation of the role of The Presidency would significantly influence the packaging of The Presidency's Theory of Change occasioning a recrafted and revised five-year strategic plan.

However, given that it is fast approaching the final year of the 2019-2024 MTSF cycle, it was decided to hold over on producing a revised five-year strategic plan at this point. This Annual Performance Plan is thus packaged in line with the approved 2020-2025 Strategic Plan, in terms of which The Presidency's "As Is" Theory of Change is reflected as follows:

Figure 3: "As is" Theory of Change (2020-2025 Strategic Plan and 2023/24 APP)

National Development Plan (NDP), Vision 2030
- Reduce unemployment
- Eliminate poverty
- Reduce inequality

Δ

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

◁

As the apex of government in South Africa, The Presidency strives to fully realise the strategic agenda of government and to lead:

| Efforts to build a capable, ethical, and developmental state | Efforts to support economic transformation and job creation | Efforts to improve access to education, skills and health | Efforts to consolidate the social wage through reliable and quality basic services | Efforts to enhance spatial integration and local government service delivery | Efforts to mobilise society, and build social cohesion and safe communities | Efforts to advance South Africa's national interests and to build a better Africa and better world |

Δ
So that the seven priorities are realised . . .

| IMPACT | Serve as the centre for strategic coordination, leadership and supervision of government in implementing the government programme, as guided by constitution and electoral mandate |

Δ So that we . . .   Δ So that we . . .   Δ So that we . . .   Δ So that we . . .

| OUTCOME (Result) | Social cohesion, national unity and social transformation promoted (01) | Governance, state capacity and service delivery enhanced (02) | Investment, trade promotion, economic growth and job creation facilitated (03) | South Africa's global and continental relations advanced (04) |

Δ Then, over time . . .   Δ Then, over time . . .   Δ Then, over time . . .   Δ Then, over time . . .

Role	Lead	Coordinate/Mobilise	Lead/Supervise	Lead/Coordinate	Lead/Supervise	Lead	Coordinate/Mobilise	Lead/Supervise	Lead/Coordinate
OUTPUT (Product/Service)	Strategic content support for the principals (1.6)	Public engagement (1.2) Stakeholder engagement (1.3) Engagement with business (1.4) National Orders Ceremony hosted (1.5)	Implementation of the GBVF-NSP reviewed (1.1)	Interventions in identified areas with governance/delivery challenges facilitated (2.6) State Capture Commission Action Plan monitored (2.2) Performance management of ministers (2.4) District oversight visits conducted (2.7) LOGB work to strengthen Executive accountability coordinated (2.8) Cabinet and FOSAD Programme implemented (2.9 & 2.10 & 2.11) Cluster System operations improved (2.14) SEIAS of departments assessed (2.17) POA for Digital Transformation coordinated (2.15)	SIU reports monitored (2.1) Implementation of the NACAC workplan monitored (2.3) Implementation of the PSEC workplan tracked (2.5) Cabinet WIP tracked (2.12) Progress against the State of the Nation commitments tracked (2.15)	Advisory papers prepared by the PEAC coordinated (3.1) Annual investment drive to mobilise R1.2 trillion in five years (3.4) Country Investment Strategy developed (3.7)	Presidential Employment Stimulus and Presidential Youth Employment Intervention coordinated (3.2)	Implementation of the Operation Vulindlela Programme tracked (3.3) Implementation of land reform and agricultural support interventions monitored (3.5) Implementation of the PCCC workplan tracked (3.6) Implementation of Annual Legislative Programme monitored (2.13)	Multilateral or bilateral forums to shape the agenda and outcomes of South Africa's foreign policy (4.1) Deputy President's delegated international relations responsibilities coordinated (4.2)

Δ Then . . .   Δ Then . . .   Δ Then . . .   Δ Then . . .   Δ Then . . .   Δ Then . . .   Δ Then . . .   Δ Then . . .   Δ Then . . .

| ACTIVITIES | Research, analytics and insights Content development Advisory support | Content support Diary management Logistical support and correspondence Media Management Records and reporting Protocol | Monitoring and analysis Reports and briefing to principals | Programme man-agement Content support Diary management Logistical support and correspondence Media Management Records and reporting Protocol | Assessing reports submitted Programme coordination Monitoring and analysis Reports and briefing to principals Records and reporting | Programme man-agement Analysis and reporting Strategy development Reports and briefing to principals Records and reporting | Programme coordination Monitoring and analysis Reports and briefing to principals Records and reporting | Programme coordination Monitoring and analysis Reports and briefing to principals Records and reporting | Content support Diary management Logistical support and correspondence Media management Records and reporting Protocol |

Δ
Enabling

| OUTCOME (Result) | An organisation enabled to achieve its outcomes (05) |

ΔThen, over time . . .

| OUTPUT | Audit outcome maintained (5.1) | Employment equity managed (5.2 & 5.3) | Suppliers managed (5.4) | ICT modernisation implemented (5.5) | Reconfiguration of The Presidency (5.6) | Inauguration Plan implemented (5.7) | NMOG 2024 concept developed (5.8) |

Δ Then . . .   Δ Then . . .   Δ Then . . .   Δ Then . . .   Δ Then . . .   Δ Then . . .   Δ Then . . .

| ACTIVITIES | Risk management and compliance Planning, monitoring and evaluation Legal services Financial management and internal controls Internal and external audit | Human Capital management and development | Financial management and reporting Supply chain management Targeted procurement Strategic procurement | ICT governance ICT automation Tools of trade | Consultation and development of Business Case and Implementation Plan | Inauguration project implemented Transition coordination | Consultation and development |

Δ
If, then . . .

| INPUTS | FINANCE, ASSETS, SKILLS, TECHNOLOGY, CAPABILITIES |

PART B:
OUR STRATEGIC FOCUS

1.   UPDATED SITUATIONAL ANALYSIS

1.1   EXTERNAL ENVIRONMENT ANALYSIS

The Presidency executes its mandate and seeks to achieve its strategic intent in a complex environment, impacted by global, regional, and national events. In turn, the organisation requires the appropriate institutional environment to enable delivery of its strategic intent.

1.1.1   GLOBAL ECONOMIC OUTLOOK

The two key challenges of 2022 were **high inflation** and **low growth**, exacerbated by ongoing supply chain pressures, growing geopolitical tensions, suppressed activity in China, and the military conflict between the Russian Federation and Ukraine. In this environment, in most economies, a key priority would have been to prevent runaway inflation with **monetary policy tightening** the response of central banks the world over. While markets hope that inflation has peaked, this is not a given. Indeed, inflation may remain stubbornly high for some time before returning to target range. The International Monetary Fund (IMF) suggests that global growth may *'bottom out'* in 2023 and 2024, with 2025 potentially seeing the beginning of a rebound[1]. In 2023, the same challenges seem set to continue to dominate the economic outlook.

> " In short, the worst is yet to come, and for many people 2023 will feel like a recession. "
>
> *IMF World Economic Outlook,*
> *Countering the Cost-of-Living Crisis, October 2022*

China, the world's second largest economy and key driver of global demand for commodities, saw growth slow from 8.4% in 2021 to around 3% in 2022, due in a large part to ongoing lockdowns in response to COVID-19. The "Zero COVID-19 Policy" was abandoned in December 2022, but an immediate return to previous levels of output seems unlikely. In addition to a disrupted manufacturing sector, the country faces an ongoing property market crisis[2].

Real GDP was surprisingly strong in the United States and the euro area in Q3 2022, due mainly to domestic demand. Despite expectations, the growth in the United States seemed to continue into Q4, as consumers continued to spend their savings, resulting in the lowest personal saving rate in over six

decades. While the unemployment rate is close to historical lows and job opportunities are abundant, high-frequency activity indicators, such as business and consumer sentiment, purchasing manager surveys, and mobility indicators suggest a slowdown

GROWTH

The World Bank predicts just 1.7% GDP growth in 2023, which would be the third weakest pace of growth in three decades, after the global recessions caused by the pandemic and the global financial crisis[3] . The IMF is considerably more optimistic with a 2.9% growth forecast for 2023[4].

Figure 4: Global Gross Domestic Product growth 2021 to 2024
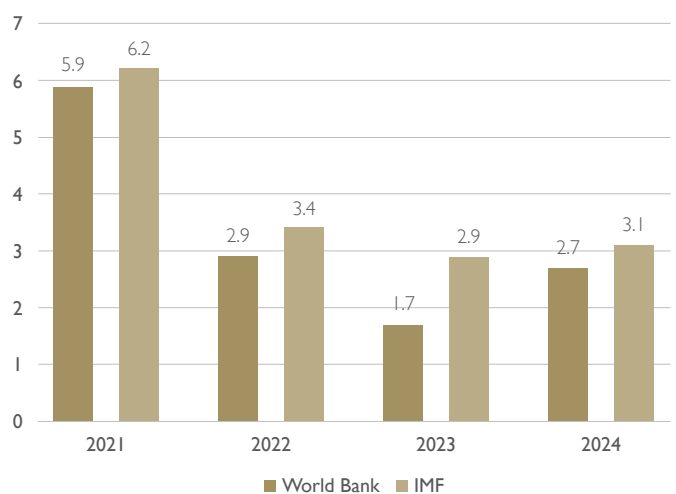
Source: Compiled from IMF, World Bank figures

The IMF expects global growth to "bottom out" in 2023, beginning a gradual recovery in 2024. The World Bank takes a more pessimistic view, driven largely by concerns of persistent high inflation necessitating monetary tightening. *"Although this tightening has been necessary for price stability, it has contributed to a significant worsening of global financial conditions, which is exerting a substantial drag on activity. This drag is set to deepen given the lags between changes in monetary policy and its economic impacts, and the fact that real rates are expected to continue to increase[5]."*

Global growth for the rest of the 2020s is expected to remain subdued compared to the 2010s.

1   IMF World Economic Outlook Update, Inflation Peaking Amid Low Growth, January 2023.
2   IMF World Economic Outlook Update, Inflation Peaking Amid Low Growth, January 2023.
3   World Bank. 2023. Global Economic Prospects, January 2023. Washington, DC: World Bank. doi:10.1586/978-1-4648-1906-3. License: Creative Commons Attribution CC BY 3.0 IGO.
4   IMF World Economic Outlook Update, Inflation peaking amid low growth, January 2023.
5   World Bank. 2023. Global Economic Prospects, January 2023. Washington, DC: World Bank. doi:10.1586/978-1-4648-1906-3. License: Creative Commons Attribution CC BY 3.0 IGO.

PART B:
OUR STRATEGIC FOCUS

INFLATION

84% of countries are expected to have lower Consumer Price Index (CPI) inflation in 2023 compared to 2022. The global inflation rate is projected to decrease from the 8.8% average of 2022, to 6.6% in 2023 and 4.3% in 2024. Despite the projected disinflation, inflation will remain above pre-pandemic levels in 82% of economies by 2024.

Advanced economies are expected to see a decrease in average inflation from 7.3% in 2022 to 4.6% in 2023, and 2.6% in 2024. Emerging market and developing economies are expected to experience a decrease from 9.9% in 2022 to 8.1% in 2023 and 5.5% in 2024, higher than the pre-pandemic average of 4.9%. In low-income developing countries, inflation is projected to decrease from 14.2% in 2022 to 8.6% in 2024, close to the pre-pandemic average[6].

Figure 5: International Monetary Fund projected inflation rate 2021 to 2024
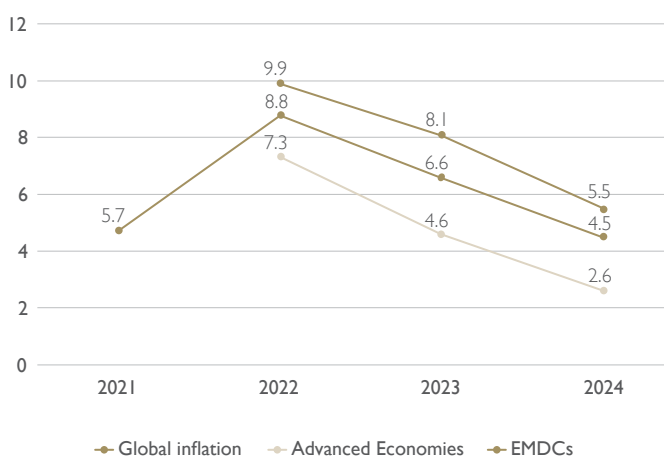
Source: Compiled from IMF figures

Following the conflict between Russia and Ukraine, key commodities exported by those countries, particularly energy and food, saw sharp price increases that have since rippled through global value chains. High energy costs have a significant knock-on effect on the rest of the economy, raising the price of almost everything else. The World Bank estimates that energy prices rose by 52% in 2022. The original estimate for the year was a rise of 5%. Agricultural prices are forecast to have risen 18% in 2022, again higher than previous projections, reflecting weaker grain production in Ukraine, as well as much higher input costs, including for fuel, chemicals, and fertilizers[7]. Russia is the world's largest exporter of fertilizers, and due to quotas and restrictions on exports, fertilizer prices increased by nearly 70% in 2022.

Metal prices made substantial gains in 2021, and prices continued to climb in 2022. Aluminium and nickel rose by around 30% as Russia is an important exporter. Metal prices are expected to rise 12% for the year. Most prices are expected to moderate in 2023[8].

Rising inflation quickly led to monetary policy tightening by central banks around the world, most influentially the United States Federal Reserve and European Central Bank. These same two central banks offered "unprecedented support" to markets during the pandemic and, as the IMF admits, *"Across advanced economies, (inflation) forecast errors are related to the size of COVID-19-related fiscal stimulus packages."*[9]

Money tightening has facilitated a "powerful appreciation"[10] of the United States dollar against most other currencies, including the South African Rand. In an attempt to rein in inflation, money tightening measures also reduce demand. The IMF notes that inflation could be more difficult to bring down than anticipated and create tighter global financial conditions.

> " Normalisation of monetary and fiscal policies that delivered unprecedented support during the pandemic is cooling demand as policymakers aim to lower inflation back to target. But a growing share of economies are in a growth slowdown or outright contraction. "
>
> *IMF World Economic Outlook,*
> *Countering the Cost-of-Living Crisis, October 2022*

China has been a key engine of recent global economic growth, but the country's Zero-COVID-19 Policy and ongoing lockdowns has had a substantial negative impact on the country's 2022 GDP. President Xi was installed for a third five-year term and is expected to pursue quality of growth over pace of growth moving forward.

---

[6] *IMF World Economic Outlook Update, Inflation peaking amid low growth, January 2023.*
[7] *World Bank. 2022. Global Economic Prospects, June 2022. Washington, DC: World Bank. doi: 10.1596/978-1-4648-1843-1. License: Creative Commons Attribution CC BY 3.0 IGO.*
[8] *World Bank. 2022. Global Economic Prospects, June 2022. Washington, DC: World Bank. doi: 10.1596/978-1-4648-1843-1. License: Creative Commons Attribution CC BY 3.0 IGO.*
[9] *IMF World Economic Outlook, October 2022 Update.*
[10] *IMF World Economic Outlook, October 2022 Update.*

PART B:
OUR STRATEGIC FOCUS

The cost of energy in Europe is likely to weigh heavily on output there, and the US will face strong headwinds. Despite a currency surging in value and strong employment numbers, the United States spent the first half of 2022 in a technical recession. Bloomberg Economics called a global recession over the next twelve months a near certainty[11], but IMF chief economist Pierre-Olivier Gourinchas disagrees. *"We're well away from any kind of global recession marker."* Realisation of some of the downside risks could change that.

1.1.2 SUB-SAHARAN AFRICA REGIONAL ECONOMIC OUTLOOK

Output in Sub-Saharan Africa increased by between 4.3 and 4.7% in 2021, according to the World Bank and IMF respectively, which represented a fair recovery after a 2% overall contraction in 2020, the year of the most severe COVID-19 restrictions.

Figure 6: Sub-Saharan Africa Gross Domestic Product growth, 2021 to 2024
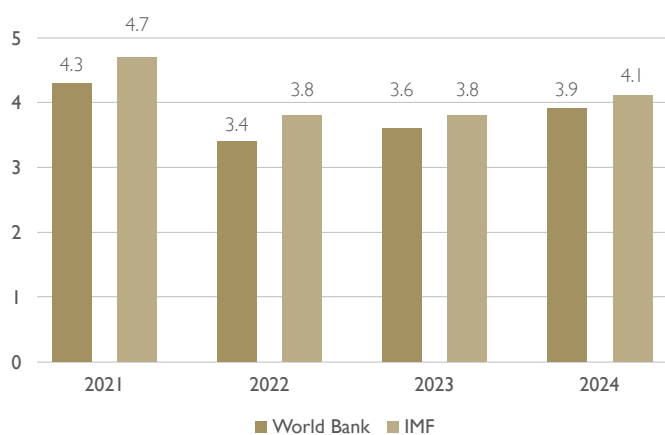
Source: Compiled from IMF, World Bank figures

Both sets of figures above are well below the region's longer-term average growth rate, almost a full percentage point below the 2000-2019 average. Tourism, services, and manufacturing were particularly hard hit by COVID-19 restrictions, and some countries offset their expenditure on pandemic relief programmes by not spending on infrastructure and development projects. Very **high inflation**, persistent **unemployment**, and growing **poverty and food insecurity** rank among the region's most pressing challenges moving forward. Slow growth in the region's key trading partners will have a negative effect on Sub-Saharan Africa's ability to generate and sustain exports.

Severe food insecurity in Sub-Saharan Africa has increased sharply, with around 140 million people classified as acutely food insecure in 2022 (20 million more than in 2021). In East Africa,

41 million people were estimated to be acutely food insecure in 2021. In 2022, that figure is thought to have risen to 55 million people, slightly more than the entire population of Kenya.

> One in five people in Sub-Saharan Africa faces regular hunger.
>
> More than 250 million are undernourished.

Increasing prices of agricultural inputs like fertilizers, fuel, and seeds will make growing food in these countries more expensive and likely lessen productivity of local farmers, further exacerbating food shortages and raising the prices of staples for longer.

Persistence of pandemic-induced long-term damage is a significant risk to the baseline growth forecast for the Sub-Saharan Africa region. Disproportionate losses to incomes, employment, and human capital accumulation could hinder poverty alleviation and lead to lasting increases in inequality across the region. The sharply rising cost of food basics will compromise any recovery in consumer spending.

The African Continental Free Trade Agreement (AfCFTA) represents an opportunity for Sub-Saharan Africa nations to strengthen cooperation and find new economic synergies, thereby reducing reliance on more distant trading partners and strengthening the region's resilience and ability to determine its own future.

---

[11] *https://www.moneyweb.co.za/news/economy/70-chance-of-recession-in-the-coming-year-franklintempleton/?bid=120_10374_8401658*

PART B:
OUR STRATEGIC FOCUS

1.1.3 SOUTH AFRICAN SOCIO-ECONOMIC OUTLOOK

The local economy was not performing optimally some time before COVID-19 lockdowns further devastated businesses, productivity, and jobs.

Figure 7: South African Gross Domestic Product growth 1994 to 2021
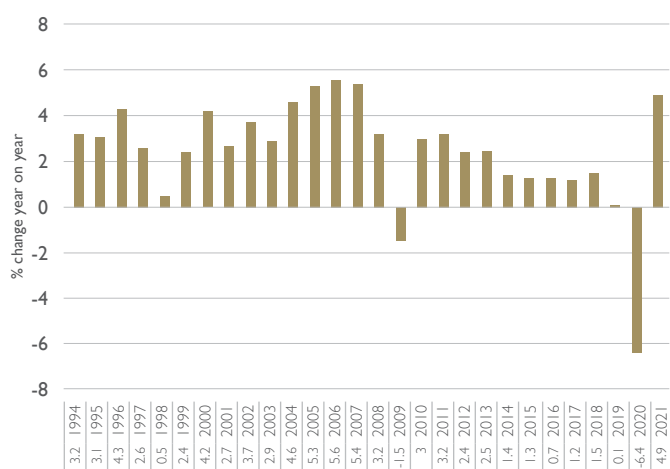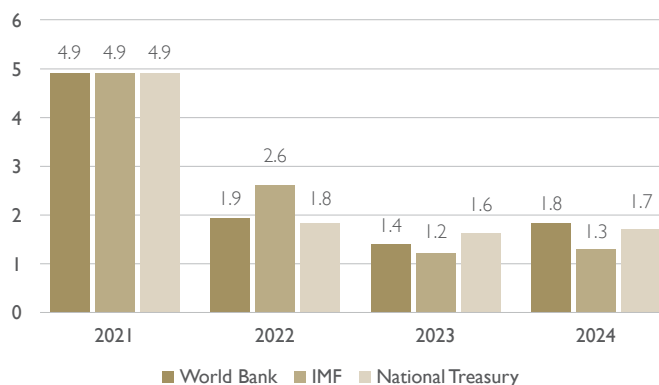

Source: World Bank figures

As is the case in the rest of the world economy, **high inflation** and **low growth** are current key challenges for South Africa, along with an unsustainably high **unemployment rate**. This presents a particularly difficult challenge for government, as interventions designed to curtail inflation may well exacerbate unemployment, and policies designed to lower unemployment may stoke inflation higher.

Rising government debt and, by extension, debt service costs, will continue to erode public spending capacity, potentially leaving gaps in public services delivery and infrastructure development. Infrastructural inefficiencies, particularly electricity supply and transport logistics, are suppressing the country's growth in output.

GROWTH

As already discussed, economic growth is depressed at a global level and South Africa does not operate independently of the rest of the world. The World Bank estimates growth in South Africa of 1.4% for 2023, and 1.8% for 2024. The IMF believes 2022 growth reached 2.6% and predicts 1.2% and 1.3% growth for 2023 and 2024 respectively. National Treasury's forecasts are also conservative, expecting real economic growth in the country of just 1.8% in 2022, 1.6% in 2023, and 1.7% in 2024.

Figure 8: South African Gross Domestic Product growth forecasts


Source: Compiled from IMF, National Treasury, and World Bank figures

The Reserve Bank downgraded its GDP growth forecast for 2023 from 0.6 to 0.3%, citing load shedding as the primary contributor to impeded output. The country's average annual GDP growth rate between 1994 and 2022 is 2.39%. Forecasts for the next couple of years are well below that average and wholly insufficient to meet any of the country's significant economic development and unemployment reduction goals.

Despite the negative global headwinds, South African real GDP reached pre-pandemic levels in 2022. After a contraction in the second quarter due in part to widespread flooding in KwaZulu-Natal, the economy rallied in the third quarter, expanding by 1.6% to R1,161 billion (in constant 2015 prices), which is above the previous all-time peak of R1,152 billion recorded in the fourth quarter of 2018.

Figure 9: Size of Gross Domestic Product, 2015 to 2022 Q3
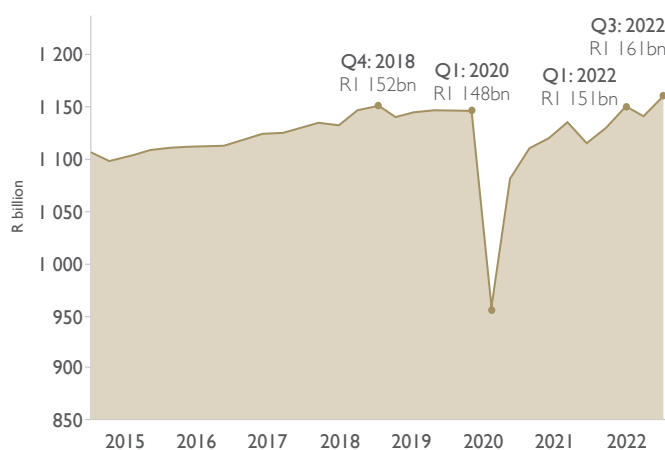

Source: Stats SA

PART B:
OUR STRATEGIC FOCUS

South Africa's bottom line was bolstered by higher than expected commodity prices during 2021 and 2022, but as those prices moderate in 2023, the fiscus will come under increasing pressure. High and persistent inflation will only exacerbate growth challenges.

INFLATION

In step with the rest of the world, inflation in South Africa spiked higher in 2022. July saw consumer price inflation rise to 7.8%, with petrol (+56.2%), food (+10.1%), and electricity (+8.1%) being key drivers. August saw a slight moderation as the CPI declined to 7.6%, with petrol inflation slowing to 43.2%. Food prices were still rising, however, at a rate of 11.5%. Consumer food price inflation is estimated to have averaged around 9% in 2022, up from 6.5% in 2021[12].

Figure 10: South African inflation, consumer prices 1994 to 2021
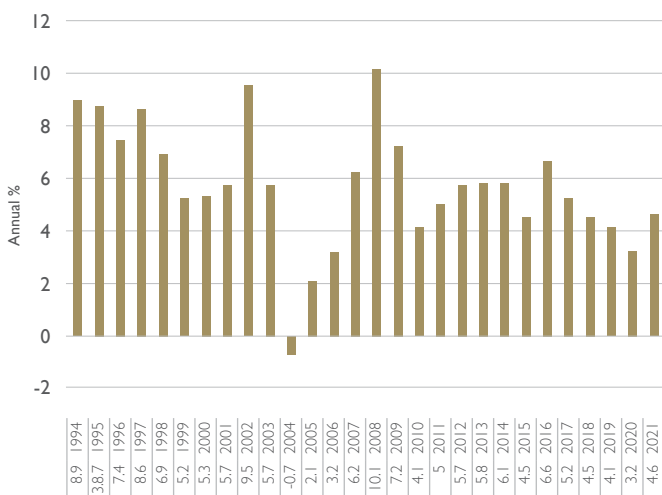
Source: World Bank, International Monetary Fund figures

The South African Reserve Bank's target range for inflation is 3-6%. The upper limit has been breached for some time, and indications are that it may take a while to bring back down. The Reserve Bank has responded to the inflationary pressure by raising the policy rate by 350 basis points (3.5%) since November 2021, and there are indications that the hiking cycle may not yet be over. In 2022 there were three consecutive 0.75% rate hikes, the largest increases in two decades. As of February 2023, the repo rate stands at 7.25%, and the prime lending rate is 10.75%. Low consumer sentiment is likely to persist for some time, resulting in a lack of willingness by households to significantly increase spending.
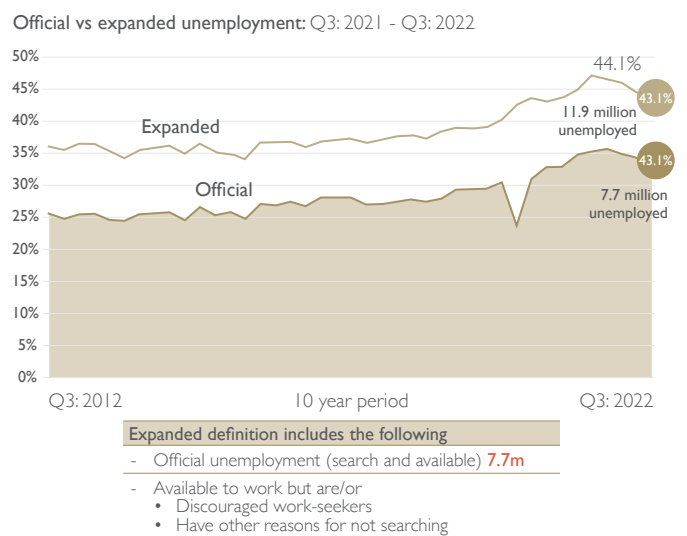
Like the rest of the world, South Africa has had to contend with much higher than expected inflation in 2022, with the knock-on effects of high energy prices threatening to create a cost of living crisis. The reopening of China's markets could add an additional $500 billion in demand, but faster growth in China could also push up oil, gas, and other commodity prices. Estimates are that a growing China could bump up consumer prices by 1 to 2 percentage points in 2023[13].

UNEMPLOYMENT

After the COVID-19 lockdowns in 2020, the number of private sector jobs in the country reached a sixteen-year low. More than three quarters of post-pandemic job losses have been in lower earning positions. Official data show divergences in employment recovery by age, education, gender, and race, with Black women in particular bearing the brunt of job losses.

As is illustrated in the figure below, South Africa's unemployment problem is not a new phenomenon or a consequence of COVID-19, but a systemic and steadily worsening feature of the country's economy. With around 7.7 million people of working age unable to find employment and a further 3.5 million who have given up trying, it is clear that economic growth and job creation are not keeping track with the country's population growth.

Figure 11: Expanded vs official unemployment rate over the last ten years

Source: Stats SA, Quarterly Labour Force Survey (QLFS), Q3:2022

---

[12] *https://www.moneyweb.co.za/news/south-africa/sa-farming-6-things-that-need-urgent-attention-in-2023/(Accessed 16 January 2023)*

[13] *https://www.moneyweb.co.za/news/economy/the-worlds-next-big-inflation-surprise-is-looming-in-china/(Accessed 3 February 2023)*

PART B:
OUR STRATEGIC FOCUS

The situation is particularly dire for the youth of the country, with nearly two thirds of job seekers under 24 years old unable to find employment. Four in ten people under 35 do not have a job.

One need only look at unemployment by level of education (see figure below) to notice the clear connection between education and employability. 40% of the country's unemployed did not finish high school. A further 35% completed school but did not study further. The unemployment rate among university graduates, by contrast, is just 10.7%, a full 22.2% lower than the official national unemployment rate.

Whilst 10% unemployment among graduates may be considered high, it is likely to be partially related to the types of courses that young people opt to study. Graduates with science, technology, engineering, and mathematics (STEM) skills are in high demand, where graduates from humanities departments may experience stiffer competition for fewer available posts. Similarly, the fact that around a quarter of those with "other tertiary qualifications" are unable to find work may speak to the quality and relevance of the sector's educational offerings. .

Figure 12: Official unemployment rate by level of education, 2022 Quarter 3
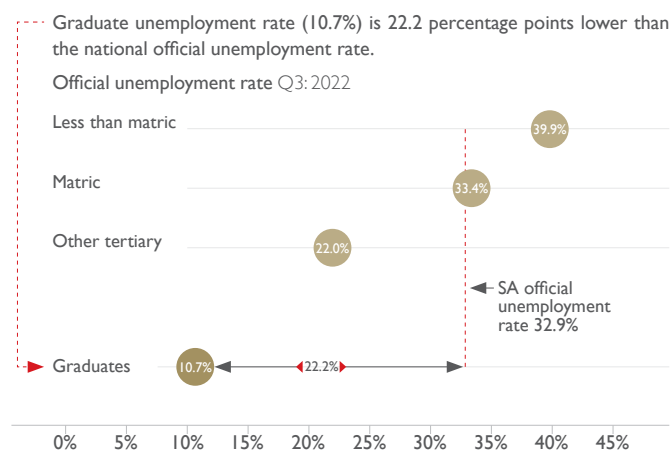
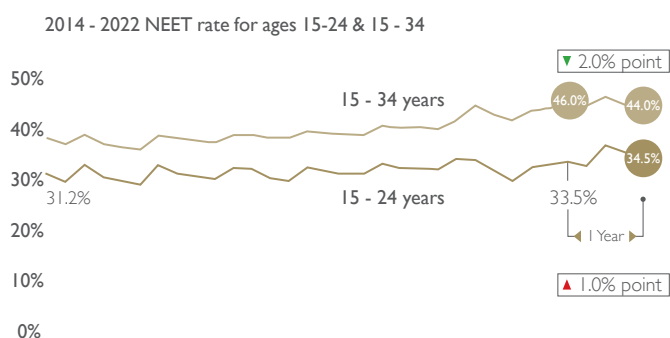*Source: Stats SA, Quarterly Labour Force Survey (QLFS), Q3:2022*

A recent OECD report on South Africa defines the country's problem thusly: *"The economy is constrained by the average low skills of workers[14]"*.

There is an urgent need to strengthen education from bottom to top in the country: early childhood development, primary and secondary schooling, vocational training, and adult education.

A greater percentage of the population possessing the required aptitude and foundational skills need access to a university education.

As of the third quarter of 2022, approximately 3.7 million out of 10.2 million young people aged 15 years to 24 years were not in employment, education, or training (NEET). When expanding the age group to 34 years old on the upper end, 44% of the country's youth is not only excluded from participating in the economy right now but has ever diminishing hope of being able to do so in the future.

Figure 13: NEET rate for ages 15-24 and 15-34, 2014-2022

Source: Stats SA, Quarterly Labour Force Survey (QLFS), Q2:2022

The unemployment rate is likely to remain at these unsustainably elevated levels for some time as subdued rates of economic growth limit labour absorption capacity. The number of new entrants into the labour market is outpacing the number of jobs being created by a substantial margin[15].

Consequently, poverty remains a serious issue for South Africa, with 27% of the country's population already living below the food poverty line according to data collected in 2019. As long as unemployment remains high, the poverty problem will continue to worsen. The current high levels of food inflation will cause many more of the country's poorest families to struggle to adequately nourish themselves and leave millions of young people with no or limited means to sustain themselves.

As is the case with the global economy, South Africa faces low growth, very high inflation, and unusually inflated energy costs.

---

[14]   OECD (2022), OECD Economic Surveys: South Africa 2022, OECD Publishing, Paris, https://doi.org/10.1787/d6a7301d-en.
[15]   IDC Research and Information Department for sefa Exco Strategy Session, October 2022

PART B:
OUR STRATEGIC FOCUS

None of these factors are positive for employment creation, and the sharply higher food prices will push the unemployed and impoverished in the country closer to the brink.

OTHER CURRENT CRITICAL ISSUES

Energy Crisis

The country has been facing an energy crisis, resulting in frequent load shedding and significant damage to the economy, hindering the country's efforts to create an inclusive economy that reduces poverty and creates jobs.

As a result, the government has made energy security its top priority, as restoring a reliable power supply is crucial to the country's economic recovery. The energy crisis is a long-standing problem that cannot be resolved quickly, but the government is taking a series of measures to address it. To immediately reduce the severity of loadshedding and ultimately to end it, government has developed an action plan that outlines five key interventions, including fixing existing power stations, accelerating private investment in generation capacity, procuring new capacity from renewables, gas, and battery storage, promoting the use of rooftop solar, and transforming the electricity sector to achieve long-term energy security.

Progress has already been made in implementing this plan. Government has taken measures to improve the performance of existing power stations and is deploying skilled personnel to underperforming power stations to address the skills shortage. In addition, Eskom is fast-tracking the construction of a temporary solution to bring back three units at Kusile Power Station following the collapse of a chimney stack last year, while simultaneously repairing the permanent structure.

The National Treasury is also finalising a solution to Eskom's R400 billion debt burden, which will enable the utility to make necessary investments in maintenance and transmission. Eskom has launched a programme to buy excess power from private generators and has already secured 300MW from neighbouring countries. The South African Police Service has established a dedicated team to deal with the pervasive corruption and theft at several power stations that has contributed to their poor performance.

Furthermore, government is also promoting the use of rooftop solar panels with the Minister of Finance's announcement of a tax incentive to households and businesses. National Treasury is working on adjustments to the bounce-back loan scheme to help small businesses invest in solar equipment. In addition, government is allowing private developers to generate electricity, with over 100 projects expected to provide over 9000MW of new capacity over time. This includes investing in new transmission lines and substations, especially in areas such as the Eastern Cape, Northern Cape, and Western Cape.

All of these measures will result in a massive increase in power to the grid over the next twelve to eighteen months and beyond.

The President has consulted extensively with political parties, experts and interested parties on the energy crisis, and the President has consequently classified the energy crisis and its impact as a disaster. As part of the response, a Minister of Electricity has been appointed in The Presidency to assume full responsibility for overseeing all aspects of the electricity crisis intervention, including the work of the National Energy Crisis Committee under Operation Vulindlela.

Logistics

Transnet, South Africa's rail network, has become dysfunctional due to mismanagement, corruption, and neglect. The Minerals Council noted that an additional R50 billion of exports did not make it to ports in 2021 due to the lack of reliability of the rail system . The inability to move freight by rail means that the country's national arterial roads are becoming ever more congested with large trucks, which impacts on general road safety levels and results in costly damage to road surfaces.

Maritime transport carries more than 80% of global merchandise trade by volume, meaning that any inefficiencies at a country's seaports will have tangible repercussions. In the short term, higher prices and shortages of essential goods will be experienced, but over the medium to long term an inefficient port will result in slower economic growth, lower employment, and higher costs for both importers and exporters. Research by the Freight Forwarders Association showed that port delays cost the economy between R100 million and R1 billion per day[16].

Without adequate electrical power and an efficient means of moving freight in and out of the country, other economic stimulus efforts may be undermined.

---

[16]   *https://dailyfriend.co.za/2022/10/26/eskom-and-transnet-millstones-around-the-neck-of-the-economy/(Accessed 26 October 2022)*

PART B:
OUR STRATEGIC FOCUS

Infrastructure Development

The NDP highlights the critical importance of infrastructure development as an enabler of socio-economic transformation. It also identifies the urgent need to modernise infrastructure after decades of underinvestment in critical areas, such as water and energy supply. The NDP asserts that this will require higher levels of public and private investment in infrastructure, approximated at 30% of GDP.

However, combined capital investment by the public and private sectors amounted to 13.7% of GDP in 2020, less than half of the 30% NDP target. Since 1994, 2008 is the only year to make it to 20%. There has been a significant drop off in government spending over the last five years due to weak growth, high wage bill, rising spending pressures, and the financial support provided to state-owned entities.

Figure 14: Public and private sector capital investment as a share of GDP, 1994 to 2020
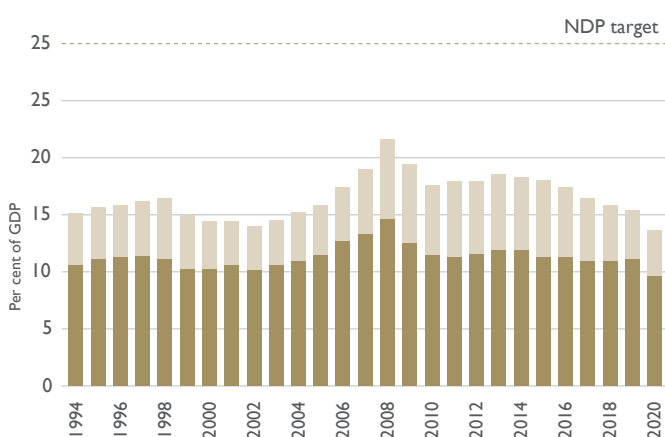
*   All GDP data in this annexure is recalculated in line with Statistics South Africa's 2021 rebasing and benchmarking exercise. It is therefore not directly comparable with GDP data from earlier budget documentation Source: Reserve Bank

■ Private investment to GDP ■ Public investment to GDP

Source: National Treasury, National Budget 2022, Annexure D

Over the ten years between 2010 and 2020, public sector capital investment averaged 5.8% of GDP, and private sector 11.2%. In order to reach the NDP target, public sector investment would need to grow from 3.9% of GDP in 2020, to 10% in 2030. Likewise, investment from the private sector would need to more than double, from 9.8% in 2020 to 20% in 2030.

Over the last few years, work on infrastructure projects has been hindered not only by COVID-19 lockdowns and restrictions, but by the proliferation of mafia style networks or gangs claiming to be community business forums. Using threats and intimidation, the criminal representatives demand 30% of the contract price for work they and their members are neither willing nor able to execute. These multiplying cases of extortion cause continuous stoppages and seriously impede progress on critical infrastructure projects, which will ultimately drive up their cost.

Tightening Monetary Policy and South African Debt

By mid-2022 there was serious downward pressure on the currency, with the Rand trading near its lowest level against the US dollar since 2020. Among other issues, this means that the country's dollar denominated debt becomes more expensive to service, putting further pressure on an already strained fiscus.

Figure 15: Summary of South African budget 2022/23 ranked by value

BUDGET ITEM	RAND VALUE
Learning and Culture	R441,5 billion
Social Development	R364,4 billion
Debt Service Costs	R301,8 billion
Health	R259 billion
Community Development	R236,3 billion
Economic Development	R227,1 billion
Peace and Security	R220,7 billion
General Public Services	R69,2 billion

Source: National Treasury Budget Review, 2022

Rising government debt and, by extension, debt service costs, will continue to erode public spending capacity, potentially leaving gaps in public services delivery and infrastructure development. South Africa's debt service costs for the 2022/23 budget period were calculated at just over R300 billion, making it the third most expensive line item after only education and social development, ahead of health, community development, economic development, and peace and security. Due to tightening monetary conditions, the Finance Minister announced in the October 2022 Medium-Term Budget Policy Statement (MTBPS) that debt service costs for the year were R5,9 billion higher than calculated in February.

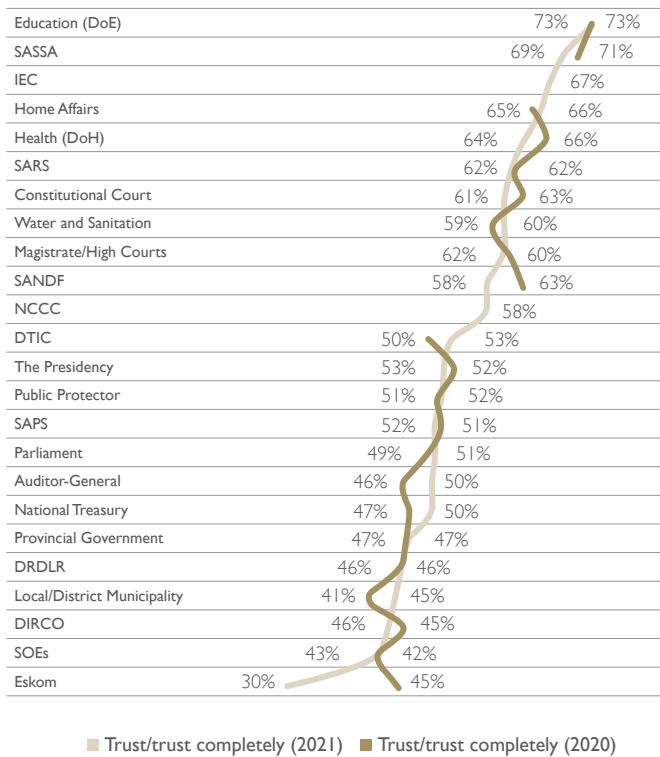> " We need to decrease our debt burden and debt service cost. "
>
> *Minister of Finance Enoch Godongwana, MTBPS, October 2022*

PART B:
OUR STRATEGIC FOCUS

Nation Building and Social Cohesion

Inside the country, levels of trust in the nation's institutions influences levels of patriotism and social cohesion. The figure below illustrates how perceptions of institutions has changed between 2020 and 2021. Whilst for the most part trust levels remained consistent, the glaring outlier is Eskom, with trust in the utility falling from 45% to 30% in the space of a year. Trust in the Auditor-General and National Treasury increased slightly, but the South African National Defence Force lost some confidence from year to year.

Figure 16: Levels of trust in national institutions, 2020 to 2021

Institution	2020	2021
Education (DoE)	73%	73%
SASSA	69%	71%
IEC		67%
Home Affairs	65%	66%
Health (DoH)	64%	66%
SARS	62%	62%
Constitutional Court	61%	63%
Water and Sanitation	59%	60%
Magistrate/High Courts	62%	60%
SANDF	58%	63%
NCCC		58%
DTIC	50%	53%
The Presidency	53%	52%
Public Protector	51%	52%
SAPS	52%	51%
Parliament	49%	51%
Auditor-General	46%	50%
National Treasury	47%	50%
Provincial Government	47%	47%
DRDLR	46%	46%
Local/District Municipality	41%	45%
DIRCO	46%	45%
SOEs	43%	42%
Eskom	30%	45%

■ Trust/trust completely (2021) ■ Trust/trust completely (2020)

Source: Brand South Africa Strategic Planning, Environmental Overview, August 2022

In terms of social cohesion, which as a construct takes a long time to effect, scores have remained fairly flat since 2018, as seen in the figure below. The reason for the sudden drop prior to 2018 was as a result of the negative impact of issues related to corruption, mismanagement, and state capture.

Figure 17: Social cohesion construct over four years
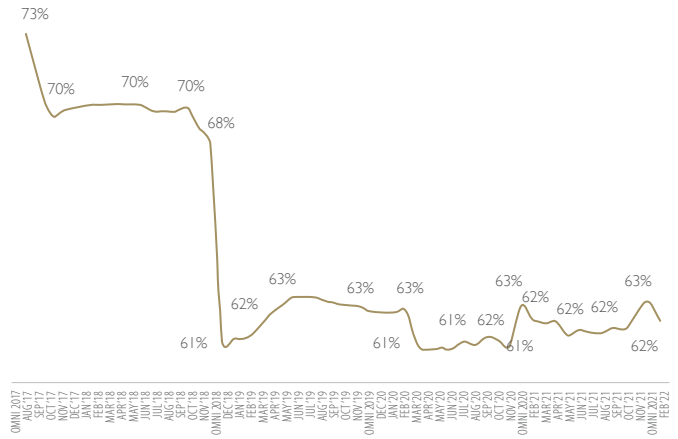
Source: Brand South Africa Strategic Planning, Environmental Overview, August 2022

On a positive note, national pride has increased over the last three years, ending 2021 at a rounded 70%. The fact that national pride has moved in a favourable direction amidst the current economic uncertainty and serious social challenges, is heartening and speaks to the resilience and hopefulness of the South African population.

1.1.4   UPDATED PESTEL ANALYSIS

P	Political	• Growing tensions between the world's most powerful players threaten to disrupt the decades old economic and political status quo and reshape global cooperation and trade patterns.
		• The July 2021 riots raised questions about the South African government's ability to enforce the law, protect property, and maintain public order.
		• Policy uncertainty, lack of clarity on economic recovery plans, and looming inefficiencies in decision-making driven by coalition management of municipalities is further eroding the credibility of public institutions.
		• The government will come under increasing pressure to curb spending and increase revenue as the tax base comes under pressure due to low growth, and taxpayers feel the pain of high inflation.
E	Economic	• Having just begun to emerge from the massive disruption and economic losses caused by COVID-19 mitigation efforts, the global economy is again on shaky ground as long-standing geopolitical tensions boiled over into conflict in Ukraine.
		• Global growth estimates have been revised downwards and are likely to contract further as high inflation persists for longer than forecast, creating concerns that constricting global growth will develop into a global recession.
		• Tightening monetary policy and rising interest rates in advanced economies will make debt more expensive for emerging markets and create downward pressure on their currencies.

PART B:
OUR STRATEGIC FOCUS

E	Economic *cont.*	• Global supply chains are likely to see more regular disruptions due to an increasingly fractious geopolitical environment and bottlenecks in the system. Trade patterns are being rethought as fragilities and inefficiencies are exposed. • In South Africa business and investor sentiment was dealt a serious blow by the July 2021 unrest events in KwaZulu-Natal and Gauteng. • South Africa needs to be cautious of an overreliance on buoyant commodity prices and focus on building a diverse and robust local economy poised to take advantage of recovery opportunities. • Agriculture contributes around 2.5% of total GDP and employs around 5% of the workforce, so may be a sector with room to expand. The sector also provides some opportunity for less highly skilled jobseekers
S	Social	• Widespread poverty, fuelled by mass unemployment, is an urgent challenge. Structural and socio-economic inequality was deepened by the pandemic and gaps continue to widen as unemployment rises, especially among the youth. • Food inflation will affect the poor and unemployed dramatically, potentially sparking more widespread disruption. A cash strapped government will be unable to offer much in the way of relief. • Socio-economic challenges are exacerbated by the underperformance of the education system, specifically with respect to poor results in STEM. As STEM subjects are key to employability in technical and professional occupations, the education system is not delivering the skills youth need to thrive in the current and future economy. Early childhood development is critical to successful outcomes later in the educational process. • In a report compiled by the World Economic Forum *"social cohesion erosion"* was considered a short-term threat in 31 countries, including Argentina, France, Germany, Mexico, and South Africa.
T	Technological	• Rapid technological change has produced a handful of giant corporations that dominate global internet infrastructure, operating systems, key platforms, and access portals. • Digitalisation and automation of administrative, organisational, and management processes may facilitate greater efficiencies. • Access to technology in South Africa mirrors the patterns of general inequality in the country. Whilst most of the country is covered by cellular networks 2G, 3G, and 4G, the price of data remains prohibitively high, and speeds are not always adequate. • The downside to reliance on technology is its fragility and susceptibility to attack and disruption. Technology does not function without electricity, and most transactions conducted today are completely reliant on technological systems to complete them. • Increasingly sophisticated automation and robotics threaten jobs across all sectors of the economy. • However, in many industries technology has lowered barriers to entry, provided affordable business administration and support tools, and supplied access to global markets.
E	Environmental	• Fixed investment in infrastructure and the Green Economy, including renewable energy and climate friendly industrial processes, is expected to accelerate, supporting the emergence of green industries and occupations. • South Africa is the largest greenhouse gas emitter in Africa, and the twelfth largest globally. The country has committed to ambitious climate change targets in line with the NDP and net zero emissions by 2050 commitments. • Developed nations are in talks with the South African government regarding loans and funding for the transition away from coal to green energies.
L	Legal/Regulatory	• A factor perennially accused of suppression of investment, business operations, and economic growth is overly rigid regulation, or "red tape". • An interventionist approach to address the bureaucratic processes is being led by The Presidency.

The external environment analysis above provides context to the next section, which reflects on The Presidency's internal environment, together informing the priorities and focus of the 2023/24 Annual Performance Plan.

1.2   INTERNAL ENVIRONMENT ANALYSIS

1.2.1   REFLECTION ON THE PRESIDENCY'S PERFORMANCE

Leadership and coordination of efforts to build social cohesion, national unity and social transformation (outcome 1)

1) Intensifying the fight against gender-based violence and femicide through implementation of the National Strategic Plan on Gender-Based Violence and Femicide, and other measures to promote the empowerment of women, has continued to be a priority for The Presidency. The Presidency receives regular reports from the Department of Women, Youth and Persons with Disabilities, as well as other departments, on their progress in implementing the National Strategic Plan to end Gender-based Violence and Femicide, and a second Presidential Summit on Gender-Based Violence and Femicide was held in November 2022 to review progress.

2) The Presidency has continued to engage and mobilise society to promote social cohesion and accelerate social transformation. In 2022, a Social Sector Summit was convened as one of the interventions deal with South Africa's triple challenge of poverty, unemployment and inequality, recognising that these challenges lead directly to increased levels of desperation, increase in social ills and violence in our communities.

PART B:
OUR STRATEGIC FOCUS

3) The Office of the Deputy President has continued to spearhead national measures to enhance the country's health outcomes, working with the South African National AIDS Council. The new National Strategic Plan on HIV/AIDS, TB, and STIs will further direct the nation's response to ending these epidemics as public health threats by 2030.

4) In terms of giving dignity to military veterans for their contribution to the South African democracy, the Presidential Task Team on Military Veterans, under the leadership of the Deputy President, has, amongst other efforts, overseen the finalisation of the pension policy for military veterans. The Presidency continues to work with the Department of Military Veterans in enhancing the quality of services that the department provides. Further, an agreement has been reached on the necessity to develop a coordination framework, located within the Offices of the Premier, to expedite efforts of improving the welfare of military veterans in accordance with the law.

Leadership and coordination to strengthen governance, state capacity, and service delivery (outcome 2)

1) The Presidency has continued to support the work of the Investigating Directorate of the National Prosecuting Authority, the SIU and its Special Tribunal, the Fusion Centre, and all state entities involved in the fight against corruption. Work has commenced in response to the recommendations made in the State Capture Report.

2) The composition of the National Anti-Corruption Action Committee (NACAC) was announced by the President in August 2022, for a term of three years commencing from 01 September 2022. The primary purpose of NACAC is to be an advisory body which will monitor the implementation of the National Anti-Corruption Strategy (NACS). The establishment of NACAC suggests a new impetus has been given to fighting corruption in government structures. The next step is to review existing anti-corruption architecture, and to strengthen law enforcement agencies and other bodies with anti-corruption mandates[17].

3) The District Development Model is one of the strategic initiatives aimed at improving the coherence and impact of government service delivery with a focus on 44 districts and 8 metros around the country. The Presidential Izimbizo continues to be a means through which The Presidency exercises oversight over the progress of the District Development Model. Government has a target of rolling out the District Development Model to all the country's districts and metros. The Presidency will continue its oversight in this regard.

4) Within the context of the District Development Model, The Presidency has continued to facilitate interventions in municipalities which have been identified as having governance deficits and service delivery failures[18].

5) As part of enhancing the capacity of local government, The Presidency continues to work closely with the Department of Cooperative Governance and Traditional Affairs and National Treasury to provide targeted support to municipalities to build necessary capacities. Among others, this support includes:

   a) strengthening governance systems, internal controls, contract management, and revenue collection.

   b) improving audit outcomes and systems of accountability.

   c) development and maintenance of key water and sanitation infrastructure.

   d) supporting local economic development initiatives to promote entrepreneurship and employment opportunities.

6) The Presidency has continued to support and enable digital transformation, and to provide assurance on the use of technology and data infrastructures, including data sharing across government.

7) As part of the Deputy President's role as the Leader of Government Business, efforts have been focused on strengthening the monitoring of Executive accountability in relation to Parliamentary oversight, through visits to communities as oversight on service delivery improvements flowing from Parliamentary Questions to the Executive.

---

[17] *Fast-tracking the implementation of the National Anti-Corruption Strategy*

[18] *Plan Of Action to Address Local Government Challenges and Towards Stabilising Local Government, The Presidency Strategic Planning and Review Session, October 2022*

PART B:
OUR STRATEGIC FOCUS

Leadership and coordination of efforts to facilitate investment, economic growth and job creation (outcome 3)

As the centre of an integrated government, The Presidency has been leading the drive to reconstruct the nation's economy in a manner that is inclusive and that leaves no-one behind, through the Economic Recovery and Reconstruction Plan (ERRP). Various Presidency-led interventions continue to be implemented, among them:

1) Operation Vulindlela has been established as a joint initiative of The Presidency and National Treasury, reporting to the President and the Ministry of Finance. Operation Vulindlela continues to drive progress on the recovery agenda from the centre of government, working closely with the Economic Cluster of Cabinet. A key focus is on identifying and coordinating structural reforms.

2) The National Energy Crisis Committee has been established to enable coordination of the Energy Action Plan. The Electricity Regulation Amendment Bill, which provides for the establishment of an independent transmission company and a competitive market for electricity, is being finalised for tabling in Parliament.

3) The National Water Resources Infrastructure Agency Bill has been approved by Cabinet for public comment, and the backlog of bulk water use licenses has been cleared.

4) A comprehensive review of the Work Visa System is underway, as is the implementation of the eVisa System.

5) The auction of high-demand broadband spectrum for telecommunications has been completed and a date for the long overdue switch-off of analogue broadcasting will be announced.

6) The Presidency has focused on building on the partnership between government, business, labour, and community. Notable achievements include[19]:

   a) A broadly supported Energy Intervention Plan, being coordinated through the National Energy Crisis Committee (NECOM).

   b) The establishment of the Infrastructure for South Africa Programme.

   c) The establishment of a localisation support fund.

7) The Presidential Employment Stimulus continues its focus to reach over a million beneficiaries by 2024. To date, the programme has achieved 88% of its target in terms of jobs created (83% of whom are youth, and 63% of whom are female), and 83% of target with regards to the number of livelihoods supported.

8) The Presidency continues to lead the annual investment drive towards raising R1.2 trillion in five years. The draft Country Investment Strategy is due for submission to Cabinet, while the Technical Expert Reference Group has been established to co-develop the strategy.

9) Phase 1 of the National Infrastructure Plan 2050 focusing on economic infrastructure was published for implementation on 11 March 2022. Phase 2, which focuses on distributed and social infrastructure, is earmarked for Cabinet approval in March 2023 after public consultation.

10) The Revitalisation of Rural and Township Economies Programme, driven through the District Development Model, seeks to support qualifying SMMEs in township and rural areas to become competitive manufacturers and suppliers of building materials used for state projects, such as the building of schools, hospitals, roads, and industrial projects. A key focus continues to be the implementation of the social enterprise model in the construction of rural roads, using paving and other materials, as well as upscaling the Welisizwe Rural Bridges Programme to deliver 95 bridges a year from the current 14.

Leadership and coordination of efforts to advance south africa's interests in the international arena (outcome 4)

1) South Africa's foreign policy implementation is guided and shaped by our national interest, and the country continues to utilise high-level multilateral and bilateral meetings to advance our national interest. Cabinet has approved the National Interest Framework document and consultations are taking place.

2) The signing of the Africa Continental Free Trade Agreement establishes the largest free trade area in the world, connecting 1,3 billion people across 55 countries to reduce red tape and provide business passporting.

3) The Presidency has established a Presidential Climate Finance Task Team to secure funding for a just transition. The team works with the IMC on Just Transition to drive the cabinet programme.

---

[19] *Putting South Africa to work, towards a social compact for employment and growth October 2022 Presidency Strategic Planning Session*

PART B:
OUR STRATEGIC FOCUS

### 1.2.2 REFLECTION ON THE PRESIDENCY'S CAPACITY AND CAPABILITY

In supporting the President and the Deputy President, The Presidency sits at the apex of the government administration. As such, The Presidency, by definition, is not a "direct delivery department", rather it is tasked with supporting the principals to fulfil their constitutional obligations and responsibilities.

The Presidency is currently facing a high vacancy rate of over 20%, with 147 vacancies that need to be filled. However, due to budget constraints, only half of these vacancies can be filled with the available compensation budget. To address this issue, The Presidency is exploring various recruitment strategies to ensure that the department has the necessary human resources to fulfil its mandate.

The Presidency is taking a multipronged approach that involves both permanent and contract positions, as well as utilising seconded employees from other departments and the private sector to fill critical gaps. The department is also working on formalising cross-functional teams to make it easier to relocate employees within the organisation to work on key tasks and projects.

To promote flexible working practices and create a multi-skilled workforce, The Presidency is implementing a targeted skills development programme to skill, re-skill, and upskill its human resources. The department is also leveraging emerging technologies to automate systems, such as leave and performance management, and to increase efficiency while reducing the need for human resources.

Figure 18: Presidency – employment equity against national targets
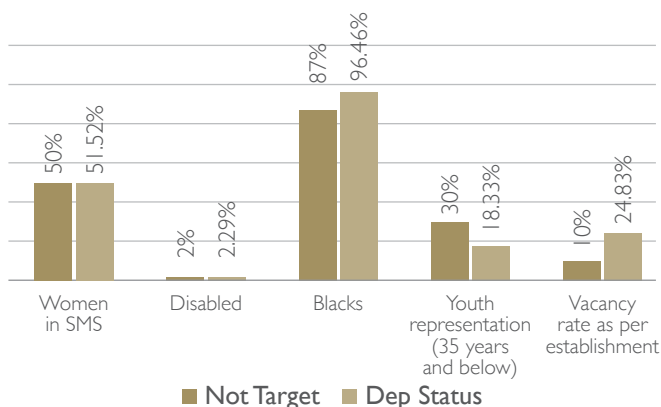
The Presidency has a strong commitment to equity. The recruitment measures put in place ensure that opportunities are presented to targeted groups, and advertisements for vacancies in the media emphasise a recommendation for persons with disabilities to apply.

The department also runs a targeted skills development programme aimed at upskilling women employees in positions below SMS.

Additionally, The Presidency runs an Internship Programme aimed at giving the youth an opportunity to experience the work environment and prepare for their career paths. This programme targets graduates under the age of 35 and prepares interns over two years, for entry into the world of work. The department has established networks with various organisations in the country and taps into their knowledge-base regarding all matters pertaining to the reasonable care and accommodation at work of persons living with disabilities which has made The Presidency an employer of choice for persons living with disabilities.

In strengthening its capacity and capabilities, further strategic interventions are underway, including:

Reconfiguration of The Presidency and strengthening the centre of government

> " Centres of Government (CoG) have been traditionally responsible for serving the head of government and cabinet; however, they are increasingly expected to combine their traditional role with a more active role in other functions, such as policy development, coordination, implementation, and monitoring mechanisms, which require a higher level of integration and coordination with other government departments and agencies. "
>
> *Organisation for Economic Cooperation and Development (OECD)*

The President announced his Cabinet on 29 May 2019 and the configuration of departments on 14 June 2019. Among the key changes impacting on the work of The Presidency was the pronouncement that there would be a Minister and Deputy Minister in The Presidency, who would, as a consequence, form part of Vote 1.

PART B:
OUR STRATEGIC FOCUS

The Socio-economic Impact Assessment (SEIAS) function was transferred from the DPME to the Policy and Research Services Branch (PRS) in The Presidency as of 1 April 2020.

On 5 August 2021, the President designated political responsibility over the State Security Agency, in terms of Section 209(2) of the Constitution, to the Minister in The Presidency.

On 6 March 2023, following due process, the President announced a number of changes to the National Executive, to ensure that government is properly capacitated and directed to give effect to the commitments made in the State of the Nation Address and the subsequent Budget Speech.

Of specific relevance to The Presidency is the establishing of two new ministries within the centre of Government, namely:

1) The Minister for Electricity, tasked with overseeing and coordinating the implementation of the Energy Action Plan, and to dramatically reduce the severity of load shedding in the coming months and ultimately to end load shedding altogether.

2) The Minister for Planning, Monitoring and Evaluation, with specific responsibility for the performance of government.

This means that the Minister in The Presidency remains with the responsibility for Budget Vote 1, and oversight over The Presidency, Statistics South Africa (Stats SA), State Security Agency (SSA), and the Government Communications and Information System (GCIS) which includes the Media Development and Diversity Agency (MDDA) and Brand South Africa.

The Presidency will provide administrative support to the Minister of Electricity as may be required.

In addition, The Presidency, working with National Treasury, has been tasked with developing a proposal to rationalise government departments, entities, and programmes to ensure greater efficiency. This work, which will result in the reduction of the number of ministries, will inform the configuration of Government going into the next administration from 2024/25.

While the Director-General in The Presidency has always had a measure of responsibility, albeit somewhat informal, as Head of FOSAD, in October 2022 Cabinet decided that the Director-General in The Presidency would assume the role of administrative Head of the Public Administration (HOPA). At a national level, the HOPA would assist the President

in the management of career incidents of national Heads of Departments, i.e., Directors-General of national departments. As part of overall efforts to stabilise government department at the Head of Department (HOD) level, the HOPA, in the interests of improved capacity of government to deliver on public services, will serve as a mediation mechanism at the political-administration interface, and thereby seek to improve the retention of HODs – whose tenure is to be increased to ten years – as well as institutional memory. The HOPA, together with the Public Service Commission (PSC), will henceforth be integrally involved in the processes to recruit, select, train, and develop HODs. The HOPA will also be involved in the performance management (and in consequence management in the event of non-performance) of HODs. Thus, a key priority in 2023/24 will be to develop and implement a clear strategy to resource and capacitate this critical new function within The Presidency.

The Presidency thus occupies the central role in the evolving policy and governance architecture of the state, tasked with leadership, coordination, and oversight within a broader social compact approach. The Presidency has to ensure that government policies and programmes are effectively coordinated and implemented in an integrated way to deliver the desired impact on development and the quality of life for all citizens.

While The Presidency is complemented by other departments at the 'centre of government', namely National Treasury, Department of Cooperative Governance (DCOG), and the Department of Public Service and Administration (DPSA) in fulfilling its strategic roles, The Presidency requires certain specialised skills and capacities to effectively deliver on its mandate. The Presidency has embarked on the reconfiguration of its Service Delivery Model and macro-organisational structure, so as to appropriately reposition the organisation to fulfil its strategic leadership and policy coordination roles as the apex administration office in the land.

Priorities from the Ministers and Director-Generals performance agreements

Further to the giving of effect to the SONA commitments, in April and May 2023, the President has engaged with ministers individually to agree on three to five critical priorities in their respective portfolios for the remainder of the 6th Administration. The Minister in The Presidency met with the President on 6 April 2023, to agree on the priorities for The Presidency.

PART B:
OUR STRATEGIC FOCUS

In aligning with the Minister's performance agreement, and the subsequent Director-General's performance agreement, 5 priority areas are incorporated into the 2023/24 Annual Performance Plan of The Presidency, namely:

1) Digital transformation of government and of The Presidency (i.e., digitalisation and digitisation).

2) Finalise The Presidency organisational structure (reconfiguration of The Presidency).

3) Programme of Action of Cabinet (i.e., the strategic agenda setting of FOSAD, Cabinet Clusters, Cabinet Committees and Cabinet).

4) Issue tracking of Cabinet Work in Progress (i.e., track Cabinet WIP and report on implementation progress).

5) Engagement with Business on the strategic programmes of government.

Clean audit sustainability plan

The Presidency obtained a clean (unqualified with no matters of emphasis) external audit outcome for the 2021/22 financial year.

A Clean Audit Sustainability Plan has been developed and will be implemented in order to maintain this standard in coming years.

Information and communication technology modernisation strategy

The Presidency's Information and Communication Technology (ICT) Modernisation Strategy aims to digitalise and modernise business processes in the organisation, so as to promote efficiencies and effectiveness in the operations.

A key component of the modernisation project is the automation of business processes, full roll-out of the e-Cabinet System, the upgrade of key ICT infrastructure, and the development of a data centre within The Presidency. The objective is to enable the use of near real-time data analytics to enable evidence-based policy and strategic decision-making.

1.2.3   UPDATED SWOT ANALYSIS

The internal environment analysis informs the updated SWOT analysis, as follows:

S   STRENGTHS
to leverage...

• Clearly defined constitutional and legislative mandate.
• Presidency is located at the intersection of the political, policy, and operational domains of government.
• Cabinet decision – Director-General appointed as the Head of the Public Administration, with full accountability.
• Clean external audit outcome obtained for 2021/22.
• Established networks, partnerships, and mechanisms for collaboration.
• Committed and passionate staff with significant institutional memory.
• Early warning system in government is in place.

W   WEAKNESSES
to mitigate...

• Blurring of roles within the broader Presidency architecture.
• The Presidency is undertaking work that is unfunded, e.g., PMO, Red Tape Task Team. The 2024 Inauguration is also currently unfunded.
• Role of The Presidency to mobilise society around the SONA commitments has not been performed well.
• Policy coordination is not yet taking place.
• Strategic work not institutionalised – being driven from the Private Offices.
• Ageing workforce and staff attrition.
• Government reaction to alerts from the early warning system is slow.

O   OPPORTUNITIES
to take advantage of...

• Blurring of roles within the broader Presidency architecture.
• The Presidency is undertaking work that is unfunded, e.g., PMO, Red Tape Task Team. The 2024 Inauguration is also currently unfunded.
• Role of The Presidency to mobilise society around the SONA commitments has not been performed well.
• Policy coordination is not yet taking place.
• Strategic work not institutionalised – being driven from the Private Offices.
• Ageing workforce and staff attrition.
• Government reaction to alerts from the early warning system is slow.

T   THREATS
to overcome...

• National fiscal constraints.
• No common understanding what the Centre of Government is.
• Concerted pushback and resistance from those who benefitted from state capture.
• No singular national concept on Social Cohesion – need a strategic conversation on what it means to be South African.
• National Government is perceived to be distant from the citizens.
• Ageing staff creating a risk on high retirement turnover.

Together, the external environment analysis and the internal environment analysis inform the priorities and focus areas of the 2023/24 Annual Performance Plan. Notably, 2023/24 is the final year of the political term of the 6th administration and is year four of the five-year Strategic Plan of government.

While the 2023/24 Annual Performance Plan builds on both the achievements and challenges experienced in prior years, there is a sense of urgency to realise the commitments made since 2019 as well as to make the requisite preparations for the incoming 7th Administration.

PART C:
MEASURING OUR PERFORMANCE

Informed by the legislative and policy mandates and the strategic focus, the 2020-2025 Strategic Plan of The Presidency presents the impact statement of The Presidency as:

The centre for strategic coordination, leadership and supervision of government in implementing the government programme, as guided by constitution and electoral mandate.

The 2020-2025 Strategic Plan then further presents the outcomes for the five years, aligned to the NDP 2030, the MTSF 2019-2024, and other informing policy. These outcomes direct the focus of the 2023/24 Annual Performance Plan.

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

The Presidency is constituted by the following budget programmes, which inform the packaging of this Annual Performance Plan:

PROGRAMME	PROGRAMME PURPOSE
Programme 1: Administration	• To provide strategic, technical, and operational support to the President and the Deputy President in their role of leading and overseeing the implementation of the government programme and the electoral mandate, and to ensure enhanced service delivery to the people of South Africa. • To provide strategic leadership, management, and support services to the department.
Programme 2: Executive Support	To provide strategic and administrative support to enable Cabinet and FOSAD to foster accountability and policy coherence through integrated planning, policy coordination, and the implementation of the strategic agenda of government.
Programme 3: Policy and Research Services	To provide policy and research support to the Political Priciples in exercising their constitutional mandates within the context of government priorities.

Note: Into 2023/24, The Presidency will engage relevant stakeholders to align the budget programme and subprogramme structure to accommodate specific proclamations arising from the SONA related to the establishment of two ministriesin The Presidency.

The above programmes contribute to the attainment of the outcomes through programme level outputs, output indicators, and annual and quarterly targets, as reflected in the sections below.

1.1 PROGRAMME 1: ADMINISTRATION

1.1.1 PROGRAMME PURPOSE

The Administration Programme is responsible the provision of strategic, technical, and operational support to the President and the Deputy President in their role of leading and overseeing the implementation of the government programme and electoral mandate, and to ensure enhanced service delivery to the people of South Africa.

It also provides strategic leadership, management, and support services to the department.

Programme 1: Administration is constituted by the following subprogrammes:

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

PART C:
MEASURING OUR PERFORMANCE

The 2023/24 performance plan of Programme 1 is reflected in the log frame tables below:

1.1.2   PROGRAMME 1: OUTCOMES, OUTPUTS, OUTPUT INDICATORS, AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFOR-MANCE	MTEF TARGETS		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
1 Social cohesion, national unity and social transformation promoted through effective leadership and coordination of efforts	1.1. Implementation of the GBV&F-NSP reviewed	1.1.1. Number of reviews of the implementation of the GBV&F-NSP, providing recommendations to strengthen reporting and accountability	New indicator	New indicator	New indicator	1x review on the implementation of the GBV&F-NSP with recommendation to strengthen reporting and accountability, conducted by March 2023	1x review of the implementation of the GBV&F-NSP, providing recommendations to strengthen reporting and accountability, conducted by March 2024	1x review of the implementation of the GBV&F-NSP, providing recommendations to strengthen reporting and accountability, conducted by March 2025	1x review of the implementation of the GBV&F-NSP, providing recommendations to strengthen reporting and accountability, conducted by March 2026
	1.2. Public engagements that promote nation building and social cohesion	1.2.1. Number of public engagements to mobilise society, and promote nation building and social cohesion	New indicator	New indicator	New indicator	4x engagements to mobilise society, promote social cohesion, and accelerate social transformation	4x public engagements to mobilise society, and promote nation building and social cohesion	4x public engagements to mobilise society, and promote nation building and social cohesion	4x public engagements to mobilise society, and promote nation building and social cohesion
	1.3. Stakeholder engagements (e.g., SANAC, engagement with broader civil society partners, HRDC, military veterans, traditional leaders) that promote the country's social transformation agenda	1.3.1. Number of engagements with stakeholders to promote the country's social transformation agenda	New indicator	New indicator	New indicator	12x engagements on implementation with partners and stakeholders to promote the country's social transformation agenda (e.g., SANAC, engagement with social partners, HRDC, SANAC, COVID-19 vaccines, IMC and mobilisation efforts, military veterans)	8x engagements with stakeholders to promote the country's social transformation agenda	8x engagements with stakeholders to promote the country's social transformation agenda	8x engagements with stakeholders to promote the country's social transformation agenda
	1.4. Engagements with business on the strategic programmes of government	1.4.1. Number of synthesis reports on the engagements with business on the strategic programmes of government	New indicator	New indicator	New indicator	New indicator	4x synthesis reports on the engagements with business on the strategic programmes of government	4x synthesis reports on the engagements with business on the strategic programmes of government	4x synthesis reports on the engagements with business l on the strategic programmes of government
	1.5. National Orders Ceremony hosted	1.5.1. Annual National Orders Ceremony implemented	New indicator	New indicator	New indicator	New indicator	2023 National Orders Ceremony implemented	2024 National Orders Ceremony implemented	2025 National Orders Ceremony implemented

PART C:
MEASURING OUR PERFORMANCE

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	MTEF TARGETS		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
2. Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts	2.1. Processing of SIU reports monitored	2.1.1. Number of monitoring reports on received SIU reports	New indicator	New indicator	New indicator	4x quarterly reports on the proclamations issued	4x monitoring reports on received SIU reports	4x monitoring reports on received SIU reports	4x monitoring reports on received SIU reports
	2.2. Implementation of State Capture Commission Action Plan monitored	2.2.1. Number of monitoring reports on implementation of State Capture Commission Action Plan	New indicator	New indicator	New indicator	State Capture Commission Action Plan developed	2x monitoring reports on implementation of State Capture Commission Action Plan	2x monitoring reports on implementation of State Capture Commission Action Plan	2x monitoring reports on implementation of State Capture Commission Action Plan
	2.3. Implementation of the National Anti-Corruption Advisory Council (NACAC) workplan monitored	2.3.1. Number of monitoring reports on implementation of the National Anti-Corruption Advisory Council (NACAC) workplan	New indicator	New indicator	New indicator	Anti-Corruption Advisory Council established	2x monitoring reports on implementation of the National Anti-Corruption Advisory Council (NACAC) workplan	2x monitoring reports on implementation of the National Anti-Corruption Advisory Council (NACAC) workplan	2x monitoring reports on implementation of the National Anti-Corruption Advisory Council (NACAC) workplan
	2.4. Performance management of ministers	2.4.1. Number of analysis reports on the performance of ministers against agreed priorities	New indicator	New indicator	New indicator	New indicator	1x analysis report on the performance of ministers against agreed 2023/24 priorities	1x analysis report on the performance of ministers against agreed 2023/24 priorities	1x analysis report on the performance of ministers against agreed 2023/24 priorities
	2.5. Implementation of the Presidential State-Owned Enterprises Council (PSEC) workplan tracked	2.5.1. Number of tracking reports on the implementation of the Presidential State-Owned Enterprises Council (PSEC) workplan, providing recommendations to strengthen implementation	New indicator	New indicator	New indicator	1x performance monitoring reports on the implementation of the PSEC workplan and decision produced	1x tracking report on the implementation of the Presidential State-Owned Enterprises Council (PSEC) workplan, providing recommendations to strengthen implementation	1x tracking report on the implementation of the Presidential State-Owned Enterprises Council (PSEC) workplan, providing recommendations to strengthen implementation	1x tracking report on the implementation of the Presidential State-Owned Enterprises Council (PSEC) workplan, providing recommendations to strengthen implementation
	2.6. Interventions in identified areas with governance challenges or service delivery failures facilitated	2.6.1. Number of facilitated interventions in identified areas with governance challenges and service delivery failures	New indicator	New indicator	New indicator	3x facilitated interventions in select hotspot municipalities with governance challenges and service delivery failures in identified provinces as part of intergovernmental coordination and collaboration (e.g., IMC on Water and Sanitation, integrated service delivery interventions)	3x facilitated interventions in identified areas with governance challenges and service delivery failures	3x facilitated interventions in identified areas with governance challenges and service delivery failures	3x facilitated interventions in identified areas with governance challenges and service delivery failures

PART C:
MEASURING OUR PERFORMANCE

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFOR-MANCE	MTEF TARGETS		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	2.7. District oversight visits conducted	2.7.1. Number of synthesis reports on the district oversight visits conducted	New indicator	New indicator	New indicator	1x annual report on the district oversight visits conducted	2x synthesis reports on the district oversight visits conducted	2x synthesis reports on the district oversight visits conducted	2x synthesis reports on the district oversight visits conducted
	2.8. Leader of Government Business' work to strengthen Executive accountability coordinated	2.8.1. Number of reports on the Leader of Government Business' work to strengthen Executive accountability	New indicator	New indicator	New indicator	1x annual report on strengthening Executive and Parliamentary accountability	2x reports on the Leader of Government Business' work to strengthen Executive accountability	2x reports on the Leader of Government Business' work to strengthen Executive accountability	2x reports on the Leader of Government Business' work to strengthen Executive accountability
3. Facilitated investment, trade promotion, economic growth, and job creation through effective leadership and coordination of efforts	3.1. Advisory papers prepared by the Presidential Economic Advisory Council (PEAC)	3.1.1. Number of synthesis reports on advisory papers prepared by the Presidential Economic Advisory Council (PEAC)	New indicator	New indicator	New indicator	New indicator	2x synthesis reports on advisory papers prepared by the Presidential Economic Advisory Council (PEAC)	2x synthesis reports on advisory papers prepared by the Presidential Economic Advisory Council (PEAC)	2x synthesis reports on advisory papers prepared by the Presidential Economic Advisory Council (PEAC)
	3.2. Presidential Employment Stimulus and Presidential Youth Employment Intervention tracked	3.2.1. Number of tracking reports on employment opportunities and livelihoods supported through the Presidential Employment Stimulus and Presidential Youth Employment Intervention	New indicator	New indicator	500 000 employment opportunities facilitated, through the Presidential Employment Stimulus and Presidential Youth Employment Intervention	500 000 employment opportunities facilitated, through the Presidential Employment Stimulus and Presidential Youth Employment Intervention	2x tracking reports on employment opportunities and livelihoods supported through the Presidential Employment Stimulus and Presidential Youth Employment Intervention	-	-
	3.3. Implementation of the Operation Vulindlela Economic Reform Programme tracked	3.3.1 Number of tracking reports on the implementation of Operation Vulindlela Economic Reform Programme	New indicator	New indicator	Update of Operation Vulindlela Reform Programme	4x quarterly reports on the implementation of Operation Vulindlela reform programme	2x tracking reports on the implementation of Operation Vulindlela Reform Programme	2x tracking reports on the implementation of Operation Vulindlela Reform Programme	2x tracking reports on the implementation of Operation Vulindlela Reform Programme
	3.4. Annual investment drive to raise R1.2 trillion in five years (2018/19-2023/24)	3.4.1. Percentage of R1.2 trillion over five years pledged through the investment drive	25% of R1.2 trillion raised through the investment drive	55% of R1.2 trillion raised through the investment drive	64% of R1.2 trillion raised through the investment drive	95% of R1.2 trillion raised through the investment drive	100% of R1.2 trillion pledged through the five-year investment drive	-	-

PART C:
MEASURING OUR PERFORMANCE

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFOR-MANCE	MTEF TARGETS		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	3.5. Implementation of government's programme with respect to fast-tracking land reform and strengthening of agricultural support programmes/ interventions monitored	3.5.1. Number of monitoring reports on the government's programme with respect to fast-tracking land reform and strengthening of agricultural support programmes/ interventions	New indicator	New indicator	New indicator	2 x performance monitoring reports on the implementation of decisions emanating from the Cabinet and the IMC on Land Reform	2x monitoring reports on the government's programme with respect to fast-tracking land reform and strengthening of agricultural support programmes/ interventions	2x monitoring reports on the government's programme with respect to fast-tracking land reform and strengthening of agricultural support programmes/ interventions	2x monitoring reports on the government's programme with respect to fast-tracking land reform and strengthening of agricultural support programmes/ interventions
	3.6. Implementation of the Presidential Coordinating Commission on Climate Change (PCCC) workplan tracked	3.6.1. Number of tracking reports on the implementation of the PCCC workplan, providing recommendations to strengthen implementation-	New indicator	New indicator	New indicator	1x Annual report on the just transition and low carbon economy by the PCCC.	2x tracking reports on the implementation of the PCCC workplan, providing recommendations to strengthen implementation	2x tracking reports on the implementation of the PCCC workplan, providing recommendations to strengthen implementation	2x tracking reports on the implementation of the PCCC workplan, providing recommendations to strengthen implementation
4. Advanced South Africa's global and continental relations through effective leadership and coordination of efforts	4.1. Multilateral or bilateral forums either hosted by South Africa, or where South Africa engages to shape the agenda and outcomes of South Africa's foreign policy	4.1.1 Number of multilateral or bilateral forums either hosted by South Africa, or where South Africa engages to shape the agenda and outcomes of South Africa's foreign policy	New indicator	New indicator	New indicator	4x multilateral and bilateral Forums either hosted by South Africa, or where South Africa engages actively, to shape the agenda and outcomes of South Africa's foreign policy	4x multilateral or bilateral forums either hosted by South Africa, or where South Africa engages to shape the agenda and outcomes of South Africa's foreign policy	4x multilateral or bilateral forums either hosted by South Africa, or where South Africa engages to shape the agenda and outcomes of South Africa's foreign policy	4x multilateral or bilateral forums either hosted by South Africa, or where South Africa engages to shape the agenda and outcomes of South Africa's foreign policy
	4.2. Deputy President's delegated regional and international relations responsibilities coordinated	4.2.1. Number of reports on the delegated regional and international relations responsibilities	New indicator	New indicator	New indicator	1x annual report on the Deputy President's role as the Special Envoy to South Sudan 1x annual report on the Deputy President's role on the China – South Africa Bi-National Commission convened	1x report on the delegated regional and international relations responsibilities	1x report on the delegated regional and international relations responsibilities	1x report on the delegated regional and international relations responsibilities

PART C:
MEASURING OUR PERFORMANCE

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFOR-MANCE	MTEF TARGETS		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
5. Functional, effective and integrated Presidency administrative systems towards an organisation enabled to achieve its outcomes	5.1. External Audit outcome maintained	5.1.1. Audit outcome opinion expressed by the Auditor-General	New indicator	New indicator	Unqualified Audit opinion	Clean audit outcome opinion by Auditor-General	Clean audit outcome opinion by Auditor-General	Clean audit outcome opinion by Auditor-General	Clean audit outcome opinion by Auditor-General
	5.2. Employment equity on transformation and diversity in The Presidency managed	5.2.1. Percentage of SMS women in Presidency against national targets	New indicator	New indicator	50% women representation at SMS level	50% women representation at SMS level	50% women representation at SMS level	50% women representation at SMS level	50% women representation at SMS level
	5.3. Employment equity against national targets for persons with disabilities (PWD) managed	5.3.1. Percentage of PWD employed in Presidency against national targets	New indicator	New indicator	2% PWD employed	2% PWD employed	2% PWD employed	2% PWD employed	2% PWD employed
	5.4. Payments to suppliers managed	5.4.1. Turnaround time for payments to suppliers	New indicator	New indicator	100% of valid invoices paid within 30 days from date of receipt	100% of valid invoices paid within 30 days from date of receipt	30 working days on average	30 working days on average	30 working days on average
	5.5. Presidency ICT Modernisation Project for automated business processes implemented	5.5.1. Number of business processes automated through the implementation of the ICT Modernisation Project	New indicator	New indicator	4x progress reports on the implementation of the ICT business process automation and infrastructure upgrade	4x progress reports on the implementation of the ICT business process automation and infrastructure upgrade	4x business processes automated through the implementation of the ICT Modernisation Project	4x business processes automated through the implementation of the ICT Modernisation Project	4x business processes automated through the implementation of the ICT Modernisation Project
	5.6. Reconfiguration of The Presidency as a fit-for-purpose organisation implemented	5.6.1 Business case for the reconfiguration of The Presidency as a fit-for-purpose organisation finalised for implementation	New indicator	New indicator	New indicator	New indicator	Business case for the reconfiguration of The Presidency as a fit-for-purpose organisation, and implementation master plan, finalised, and implementation master plan commences	Implementation of the implementation master plan for the reconfiguration of The Presidency as a fit-for-purpose organisation	Implementation of the implementation master plan for the reconfiguration of The Presidency as a fit-for-purpose organisation
	5.7. Inauguration Project Master Plan implemented	5.7.1. Number of progress reports on the implementation of the Inauguration Project Master Plan	Inauguration held on 25 May 2019	-	-	-	3x progress reports on the implementation of the Inauguration Project Master Plan	Inauguration held in Q1 2024/25	-

PART C:
MEASURING OUR PERFORMANCE

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	MTEF TARGETS		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	5.8 National Macro Organisation of Government (NMOG) 2024 concept	5.8.1. Concept document for National Macro Organisation of Government (NMOG) 2024 finalised	New indicator	New indicator	New indicator	New indicator	Concept document for National Macro Organisation of Government (NMOG) 2024 finalised by Q4	-	-

1.1.3. PROGRAMME 1: OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT	OUTPUT INDICATORS	2023/24 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2023	Q2 Jul - Sep 2023	Q3 Oct - Dec 2023	Q4 Jan - Mar 2024
1.1. Implementation of the GBV&F-NSP reviewed	1.1.1. Number of reviews of the implementation of the GBV&F-NSP, providing recommendations to strengthen reporting and accountability	1x review of the implementation of the GBV&F-NSP, providing recommendations to strengthen reporting and accountability, conducted by March 2024	-	-	-	1x review of the implementation of the GBV&F-NSP, providing recommendations to strengthen reporting and accountability, conducted
1.2. Public engagements that promote nation building and social cohesion	1.2.1. Number of public engagements to mobilise society, and promote nation building and social cohesion	4x public engagements to mobilise society, and promote nation building and social cohesion	1x public engagement to mobilise society, and promote nation building and social cohesion	1x public engagement to mobilise society, and promote nation building and social cohesion	1x public engagement to mobilise society, and promote nation building and social cohesion	1x public engagement to mobilise society, and promote nation building and social cohesion
1.3. Stakeholder engagements (e.g., SANAC, engagement with social partners, HRDC, military veterans) that promote the country's social transformation agenda	1.3.1. Number of engagements with stakeholders to promote the country's social transformation agenda	8x engagements with partners and stakeholders to promote the country's social transformation agenda	2x engagements with partners and stakeholders to promote the country's social transformation agenda	2x engagements with partners and stakeholders to promote the country's social transformation agenda	2x engagements with partners and stakeholders to promote the country's social transformation agenda	2x engagements with partners and stakeholders to promote the country's social transformation agenda
1.4. Engagements with business on the strategic programmes of government	1.4.1. Number of synthesis reports on the engagements with business on the strategic programmes of government	4x synthesis reports on the engagements with business l on the strategic programmes of government	1x synthesis report on the engagements with business on the strategic programmes of government	1x synthesis report on the engagements with business on the strategic programmes of government	1x synthesis report on the engagements with business on the strategic programmes of government	1x synthesis report on the engagements with business on the strategic programmes of government
1.5. National Orders Ceremony hosted	1.5.1. Annual National Orders Ceremony implemented	2023 National Orders Ceremony implemented	2023 National Orders Ceremony implemented	-	-	-
2.1. Processing of SIU reports monitored	2.1.1. Number of monitoring reports on received SIU reports	4x monitoring reports on received SIU reports	1x monitoring report on received SIU reports	1x monitoring report on received SIU reports	1x monitoring report on received SIU reports	1x monitoring report on received SIU reports
2.2. Implementation of State Capture Commission Action Plan monitored	2.2.1. Number of monitoring reports on implementation of State Capture Commission Action Plan	2x monitoring reports on implementation of State Capture Commission Action Plan		1x monitoring report on implementation of State Capture Commission Action Plan		1x monitoring report on implementation of State Capture Commission Action Plan

PART C:
MEASURING OUR PERFORMANCE

OUTPUT	OUTPUT INDICATORS	2023/24 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2023	Q2 Jul - Sep 2023	Q3 Oct - Dec 2023	Q4 Jan - Mar 2024
2.3. Implementation of the National Anti-Corruption Advisory Council (NACAC) workplan monitored	2.3.1. Number of monitoring reports on implementation of the National Anti-Corruption Advisory Council (NACAC) workplan	2x monitoring reports on implementation of the National Anti-Corruption Advisory Council (NACAC) workplan	-	1x monitoring report on implementation of the National Anti-Corruption Advisory Council (NACAC) workplan	-	1x monitoring report on implementation of the National Anti-Corruption Advisory Council (NACAC) workplan
2.4. Performance management of ministers	2.4.1. Number of analysis reports on the performance of ministers against agreed priorities	1x analysis report on the performance of ministers against agreed 2023/24 priorities	-	Priorities for 2023/24 agreed with ministers, for inclusion as an annexure to their performance agreement	-	1x analysis report on the performance of ministers against 2023/24 agreed priorities
2.5. Implementation of the Presidential State-Owned Enterprises Council (PSEC) workplan tracked	2.5.1. Number of tracking reports on the implementation of the Presidential State-Owned Enterprises Council (PSEC) workplan, providing recommendations to strengthen implementation	1x tracking report on the implementation of the Presidential State-Owned Enterprises Council (PSEC) workplan, providing recommendations to strengthen implementation	-	-	-	1x tracking report on the implementation of the Presidential State-Owned Enterprises Council (PSEC) workplan, providing recommendations to strengthen implementation
2.6. Interventions in identified areas with governance challenges or service delivery failures facilitated	2.6.1. Number of facilitated interventions in identified areas with governance challenges and service delivery failures	3x facilitated interventions in identified areas with governance challenges and service delivery failures	-	1x facilitated intervention in identified area with governance challenges and service delivery failures	1x facilitated intervention in identified area with governance challenges and service delivery failures	1x facilitated intervention in identified area with governance challenges and service delivery failures
2.7. District oversight visits conducted	2.7.1. Number of synthesis reports on the district oversight visits conducted	2x synthesis reports on the district oversight visits conducted	-	1x synthesis report on the district oversight visits conducted	-	1x synthesis report on the district oversight visits conducted
2.8. Leader of Government Business' work to strengthen Executive accountability coordinated	2.8.1. Number of reports on the Leader of Government Business' work to strengthen Executive accountability	2x reports on the Leader of Government Business' work to strengthen Executive accountability	-	1x report on the Leader of Government Business' work to strengthen Executive accountability	-	1x report on the Leader of Government Business' work to strengthen Executive accountability
3.1. Advisory papers prepared by the Presidential Economic Advisory Council (PEAC) coordinated	3.1.1. Number of synthesis reports on advisory papers prepared by the Presidential Economic Advisory Council (PEAC)	2x synthesis reports on advisory papers prepared by the Presidential Economic Advisory Council (PEAC)	-	1x synthesis report on advisory papers prepared by the Presidential Economic Advisory Council (PEAC)	-	1x synthesis report on advisory papers prepared by the Presidential Economic Advisory Council (PEAC)
3.2. Presidential Employment Stimulus and Presidential Youth Employment Intervention tracked	3.2.1. Number of tracking reports on employment opportunities and livelihoods supported through the Presidential Employment Stimulus and Presidential Youth Employment Intervention	2x tracking reports on employment opportunities and livelihoods supported through the Presidential Employment Stimulus and Presidential Youth Employment Intervention	-	1x tracking report on employment opportunities and livelihoods supported through the Presidential Employment Stimulus and Presidential Youth Employment Intervention	-	1x tracking report on employment opportunities and livelihoods supported through the Presidential Employment Stimulus and Presidential Youth Employment Intervention
3.3. Implementation of the Operation Vulindlela Economic Reform Programme tracked	3.3.1. Number of tracking reports on the implementation of Operation Vulindlela Economic Reform Programme	2x tracking reports on the implementation of Operation Vulindlela Reform Programme	-	1x tracking report on the implementation of Operation Vulindlela Reform Programme	-	1x tracking report on the implementation of Operation Vulindlela Reform Programme

PART C:
MEASURING OUR PERFORMANCE

OUTPUT	OUTPUT INDICATORS	2023/24 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2023	Q2 Jul - Sep 2023	Q3 Oct - Dec 2023	Q4 Jan - Mar 2024
3.4. Annual investment drive to raise R1.2 trillion in five years (2018/19-2023/24) facilitated	3.4.1. Percentage of R1.2 trillion over five years pledged through the investment drive	100% of R1.2 trillion pledged through the five-year investment drive	100% of R1.2 trillion pledged through the five-year investment drive	-	-	-
3.5. Implementation of government's programme with respect to fast-tracking land reform and strengthening of agricultural support programmes/interventions monitored	3.5.1. Number of monitoring reports on the government's programme with respect to fast-tracking land reform and strengthening of agricultural support programmes/interventions	2x monitoring reports on the government's programme with respect to fast-tracking land reform and strengthening of agricultural support programmes/interventions	1x monitoring report on the government's programme with respect to fast-tracking land reform and strengthening of agricultural support programmes/interventions	-	1x monitoring report on the government's programme with respect to fast-tracking land reform and strengthening of agricultural support programmes/interventions	-
3.6. Implementation of the Presidential Coordinating Commission on Climate Change (PCCC) workplan tracked	3.6.1. Number of tracking reports on the implementation of the PCCC workplan, providing recommendations to strengthen implementation-	2x tracking reports on the implementation of the PCCC workplan, providing recommendations to strengthen implementation	-	1x tracking report on the implementation of the PCCC workplan, providing recommendations to strengthen implementation	-	1x tracking report on the implementation of the PCCC workplan, providing recommendations to strengthen implementation
4.1. Multilateral or bilateral forums either hosted by South Africa, or where South Africa engages to shape the agenda and outcomes of South Africa's foreign policy	4.1.1 Number of multilateral or bilateral forums either hosted by South Africa, or where South Africa engages to shape the agenda and outcomes of South Africa's foreign policy	4x multilateral or bilateral forums either hosted by South Africa, or where South Africa engages to shape the agenda and outcomes of South Africa's foreign policy	1x multilateral or bilateral forum either hosted by South Africa, or where South Africa engages	1x multilateral or bilateral forum either hosted by South Africa, or where South Africa engages	1x multilateral or bilateral forum either hosted by South Africa, or where South Africa engages	1x multilateral or bilateral forum either hosted by South Africa, or where South Africa engages
4.2. Deputy President's delegated regional and international relations responsibilities coordinated	4.2.1. Number of reports on the delegated regional and international relations responsibilities	1x report on the delegated regional and international relations responsibilities	-	-	-	1x report on the delegated regional and international relations responsibilities
5.1. External Audit outcome maintained	5.1.1. Audit outcome opinion expressed by the Auditor-General	Clean audit outcome opinion by Auditor-General	-	Clean audit outcome opinion by Auditor-General	-	-
5.2. Employment equity on transformation and diversity in The Presidency managed	5.2.1. Percentage of SMS women in The Presidency against national targets	50% women representation at SMS level	-	-	-	50% women representation at SMS level
5.3. Employment equity against national targets for persons with disabilities (PWD) managed	5.3.1. Percentage of PWD employed in The Presidency against national targets	2% PWD employed	-	-	-	2% PWD employed
5.4. Payments to suppliers managed	5.4.1. Turnaround time for payments to suppliers	30 working days on average	30 working days on average	30 working days on average	30 working days on average	30 working days on average
5.5. Presidency ICT Modernisation Project for automated business processes implemented	5.5.1. Number of business processes automated through the implementation of the ICT Modernisation Project	4x business processes automated through the implementation of the ICT Modernisation Project	-	1x business process automated (Leave process)	2x business processes automated (Performance management and development system; Invoice tracking)	1x business process automated (Memo correspondence and submission web application - Phase 1)

PART C:
MEASURING OUR PERFORMANCE

OUTPUT	OUTPUT INDICATORS	2023/24 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2023	Q2 Jul - Sep 2023	Q3 Oct - Dec 2023	Q4 Jan - Mar 2024
5.6. Business case and implementation master plan for the reconfiguration of The Presidency as a fit-for-purpose organisation implemented	5.6.1. Business case for the reconfiguration of The Presidency as a fit-for-purpose organisation finalised for implementation	Business case for the reconfiguration of The Presidency as a fit-for-purpose organisation and implementation master plan, finalised, and implementation of the master plan commences	Consultations completed regarding the business case for the reconfiguration of The Presidency as a fit-for-purpose organisation	Business case for the reconfiguration of The Presidency as a fit-for-purpose organisation and implementation master plan for the reconfiguration of The Presidency drafted	Business case for the reconfiguration of The Presidency as a fit-for-purpose organisation finalised Implementation master plan for the reconfiguration of The Presidency finalised	Commence implementation of the master plan for the reconfiguration of The Presidency as a fit-for-purpose organisation
5.7. Inauguration Project Master Plan implemented	5.7.1. Number of progress reports on the implementation of the Inauguration Project Master Plan	3x progress reports on the implementation of the Inauguration Project Master Plan	Consultations completed regarding the concept for the Inauguration ceremony Inauguration Project Master Plan finalised and approved by IMC	1x progress report on the implementation of the Inauguration Project Master Plan	1x progress report on the implementation of the Inauguration Project Master Plan	1x progress report on the implementation of the Inauguration Project Master Plan
5.8. National Macro Organisation of Government (NMOG) 2024 concept	5.8.1. Concept document for National Macro Organisation of Government (NMOG) 2024 finalised	Concept document for National Macro Organisation of Government (NMOG) 2024 finalised by Q4	Concept for National Macro Organisation of Government (NMOG) 2024 consulted	Concept for National Macro Organisation of Government (NMOG) 2024 consulted	Concept document for National Macro Organisation of Government (NMOG) 2024 drafted	Concept document for National Macro Organisation of Government (NMOG) 2024 finalised

1.1.4 PROGRAMME 1: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Covering the work of the Private Office of the President, the Office of the Deputy President, and Corporate Management, Programme 1 provides essential support to the principals in the execution of their respective constitutional and delegated responsibilities. Over the medium-term period, the Programme will focus on:

Support for the focus of MTSF Priority 1 and to enhance governance, state capacity, and service delivery:

1) Reviewing the system of performance management of ministers and deputy ministers, including the approach to developing the content of ministers' performance scorecards.

2) Strengthening Executive and Parliamentary accountability.

3) Facilitating interventions in select hotspot municipalities with governance challenges and service delivery failures, as part of strengthening intergovernmental coordination and collaboration.

4) Providing oversight over the SIU referrals and over the implementation of the recommendations of the State Capture Commission.

5) Providing oversight to the implementation of the workplan of the National Anti-Corruption Advisory Council (NACAC).

Support for the focus of MTSF Priority 2, and to facilitate investment, trade promotion, economic growth, and job creation:

1) Providing oversight to the implementation of the Operation Vulindlela Economic Reform Programme.

2) Leading the annual investment drive towards mobilising the 2018-2023 target of R1.2 trillion, and to prepare for the new 2029 target of R2 trillion mobilised.

PART C:
MEASURING OUR PERFORMANCE

3) Providing oversight over the implementation of the Energy Action Plan and providing administrative support to the Minister of Electricity as may be required.

4) Providing oversight and coordination of the Presidential Employment Stimulus and the Presidential Youth Employment Intervention, including support to small-scale farmers and the Social Employment Fund.

5) Providing oversight to the implementation of Cabinet decisions on land and agrarian reform and related anti-poverty interventions.

6) Providing oversight over the implementation of the Presidential Coordinating Commission on Climate Change (PCCC) workplan.

7) Finalising the development of the National Infrastructure Plan, 2050, and the Country Investment Strategy.

Support for the focus of MTSF Priority 6, to mobilise society to foster social cohesion, national unity and social transformation; and to lead and coordinate efforts to in the fight against gender-based violence and femicide through oversight over implementation of the Gender-Based Violence and Femicide National Strategic Plan.

Support for the focus of **MTSF Priority 7**, to advance South Africa's global and continental relations through effective multilateral and bilateral engagements focused on promoting South Africa's national interest, and to finalise preparations as South Africa assumes chairship of the BRICS group of countries in 2023 and to begin preparations for the hosting of the G20 meeting in South Africa in 2025.

In addition, Programme 1 will continue to provide strategic, executive, and personal support services to the President, the Deputy President, and the Director-General in the execution of their responsibilities and to lead the work of government.

The Presidency has been tasked to work with National Treasury to develop a proposal to rationalise government departments, entities and programmes to ensure greater efficiency. This work, which will result in the reduction of the number of ministries, will inform the configuration of government going into the next administration from 2024/25.

Internally, the project on the reconfiguration of The Presidency will continue, with a focus on strengthening The Presidency's capabilities, especially in Policy and Research Services and the Project Management Office, through short to medium-term interventions that can be implemented in the period leading to the transition to the 7th Administration.

Through Corporate Management, The Presidency prioritises the implementation of the Clean Audit Strategy and the ICT Modernisation Project and strengthening of its business continuity capability.

PART C:
MEASURING OUR PERFORMANCE

1.1.5. PROGRAMME 1: RESOURCE CONSIDERATIONS

PROGRAMME 1: ADMINISTRATION (R'000)	Audited Outcomes			Estimated Expenditure	MTEF Expenditure Estimates		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Subprogrammes:							
Management	473 571	313 059	334 251	400 421	391 622	408 948	427 001
Support Services to the President	72 707	61 085	70 464	77 108	93 413	96 925	101 396
Support Services to the Deputy President	49 476	36 251	41 813	60 776	59 886	62 539	65 303
TOTAL	595 754	410 395	446 528	538 305	544 921	568 412	593 700
Economic classification:							
Current payments	577 153	389 385	427 322	522 224	530 565	553 411	578 028
Compensation of employees	307 466	299 369	304 190	344 370	352 138	367 018	383 327
Salaries and wages	274 380	266 473	271 597	309 446	316 318	329 669	344 355
Social contributions	33 086	32 896	32 593	34 924	35 820	37 349	38 972
Goods and services	269 687	90 016	123 132	177 854	178 427	186 393	194 701
Administrative fees	2 454	615	1 270	2 132	2 148	2 244	2 343
Advertising	592	62	591	812	717	748	781
Minor assets	609	410	575	2 145	2 247	2 352	2 445
Audit costs: External	5 695	5 224	6 882	11 630	12 475	13 024	13 604
Bursaries: Employees	2 172	1 764	757	1 145	1 188	1 240	1 295
Catering: Departmental activities	4 074	154	601	1 386	1 346	1 351	1 410
Communication (G&S)	6 682	6 392	6 511	10 331	11 414	11 916	12 442
Computer services	20 835	20 694	29 953	47 738	37 919	39 587	41 350
Consultants: Business and advisory services	8 385	1 767	4 908	7 738	8 040	8 140	8 503
Laboratory services	-	1	-	-	-	-	-
Legal services (G&S)	27 632	22 304	19 739	12 089	12 265	12 805	13 375
Science and technological services	-	-	-	-	-	-	-
Contractors	78 740	1 500	2 533	5 634	5 554	5 795	6 046
Agency and support/outsourced services	2 539	3 185	2 446	9 270	17 255	17 403	18 178
Entertainment	4	-	-	63	65	68	71
Fleet services (including government motor transport)	2 716	1 508	2 300	1 479	2 416	2 518	2 623
Consumable supplies	3 069	3 197	1 670	8 362	7 391	8 119	8 458
Consumables: Stationery, printing and office supplies	5 128	1 461	1 099	3 721	3 380	3 524	3 672
Operating leases	6 490	8 504	12 187	3 370	4 351	4 540	4 738
Rental and hiring	5 108	267	53	428	645	674	703
Property payments	-	-	-	0	-	-	-
Travel and subsistence	81 483	8 970	27 238	43 339	42 670	45 190	47 282
Training and development	2 479	148	695	2 814	2 758	2 879	3 007
Operating payments	2 348	1 883	935	2 071	1 998	2 082	2 172
Venues and facilities	453	6	189	155	185	194	203
Transfers and subsidies	1 542	3 532	1 953	2 876	570	595	621
Provinces and municipalities	8	3	4	46	48	50	52
Municipalities	8	3	4	46	48	50	52
Municipal bank accounts	8	3	4	46	48	50	52
Foreign governments and international organisations	-	-	463	-	-	-	-
Households	1 534	3 529	1 486	2 830	522	545	569
Social benefits	1 524	3 509	1 476	2 830	522	545	569
Other transfers to households	10	20	10	-	-	-	-
Payments for capital assets	15 913	17 478	16 054	13 205	13 786	14 406	15 051
Machinery and equipment	15 913	17 478	16 054	13 205	13 786	14 406	15 051
Transport equipment	-	-	-	1 000	1 018	1 063	1 110
Other machinery and equipment	15 913	17 478	16 054	12 205	12 768	13 343	13 941
Payments for financial assets	1 146	-	1 199	-	-	-	-
TOTAL	595 754	410 395	446 528	538 305	544 921	568 412	593 700

PART C:
MEASURING OUR PERFORMANCE

The budget allocation over the MTEF will provide the required human resource capacity for the branch to support the principals in the execution of their responsibilities. Furthermore, the allocation will fund the required tools of trade and essential services in support of the principals.

The ring-fenced budget for people living with disabilities employed in The Presidency is R1 000 000.

1.2 PROGRAMME 2: EXECUTIVE SUPPORT

1.2.1 PROGRAMME PURPOSE

The Executive Support Programme is responsible for providing strategic and administrative support to enable the Cabinet and FOSAD to foster accountability and policy coherence through integrated planning, policy coordination, and the implementation of the strategic agenda of government:

Programme 2: Executive Support is constituted by the following subprogrammes:

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

The 2023/24 performance plan of Programme 2 is reflected in the log frame tables below:

1.2.2 PROGRAMME 2: OUTCOMES, OUTPUTS, OUTPUT INDICATORS, AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFOR-MANCE	MTEF TARGETS		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
2. Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts	2.9. Annual Cabinet and FOSAD Programme approved	2.9.1. Annual Cabinet and FOSAD Programme approved by Q3	2020 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively, by Q3	2021 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively, by Q3	2022 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively, by Q3	2023 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively, by Q3	2024 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively, by Q3	2025 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively, by Q3	2026 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively, by Q3
	2.10. Annual Cabinet and FOSAD Programme implemented	2.10.1. Number of quarterly reports on implementation of the Cabinet and FOSAD Programme	New indicator	4x quarterly reports on implementation of the Cabinet and FOSAD Programme produced	4x quarterly reports on implementation of the Cabinet and FOSAD Programme produced	4x quarterly reports on implementation of the Cabinet and FOSAD Programme produced	4x quarterly reports on implementation of the Cabinet and FOSAD Programme	4x quarterly reports on implementation of the Cabinet and FOSAD Programme	4x quarterly reports on implementation of the Cabinet and FOSAD Programme

PART C:
MEASURING OUR PERFORMANCE

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFOR-MANCE	MTEF TARGETS		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	2.11. Strategic agenda setting of the Cabinet committees and Cabinet	2.11.1. Number of assessment reports on the strategic agenda setting of Cabinet committees and Cabinet, providing recommendations to strengthen agenda setting	New indicator	New indicator	New indicator	New indicator	2x assessment reports on the strategic agenda setting of Cabinet committees and Cabinet, providing recommendations to strengthen agenda setting	2x assessment reports on the strategic agenda setting of Cabinet committees and Cabinet, providing recommendations to strengthen agenda setting	2x assessment reports on the strategic agenda setting of Cabinet committees and Cabinet, providing recommendations to strengthen agenda setting
	2.12. Issue tracking of Cabinet WIP and implementation progress	2.12.1. Number of tracking reports on Cabinet WIP and implementation progress	New indicator	New indicator	New indicator	New indicator	4x tracking reports on Cabinet WIP and implementation progress	4x tracking reports on Cabinet WIP and implementation progress	4x tracking reports on Cabinet WIP and implementation progress
	2.13. Implementation of the Annual Legislative Programme monitored and reported to the Office of the LOGB	2.13.1. Number of quarterly reports on the implementation of the Annual Legislative Programme submitted to the Office of the LOGB	New indicator	4x quarterly reports on the implementation of the Legislative Programme submitted to the Office of the LOGB	4x quarterly reports on the implementation of the Legislative Programme submitted to the Office of the LOGB	4x quarterly reports on the implementation of the Legislative Programme submitted to the Office of the LOGB	4x quarterly reports on the implementation of the Legislative Programme submitted to the Office of the LOGB	4x quarterly reports on the implementation of the Legislative Programme submitted to the Office of the LOGB	4x quarterly reports on the implementation of the Legislative Programme submitted to the Office of the LOGB
	2.14. Cluster System operations improved	2.14.1. Cluster System Improvement Plan approved	New indicator	New indicator	New indicator	DPME Rapid Assessment of the Cluster System conducted Cluster System Improvement Plan developed	Cluster System Improvement Plan approved by FOSAD MANCO, by Q1	-	-
		2.14.2. Number of monitoring reports on implementation of the Cluster System Improvement Plan	New indicator	New indicator	New indicator	New indicator	2x monitoring reports on implementation of the Cluster System Improvement Plan	2x monitoring reports on implementation of the Cluster System Improvement Plan	2x monitoring reports on implementation of the Cluster System Improvement Plan

PART C:
MEASURING OUR PERFORMANCE

1.2.3 PROGRAMME 2: OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT	OUTPUT INDICATORS	2023/24 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2023	Q2 Jul - Sep 2023	Q3 Oct - Dec 2023	Q4 Jan - Mar 2024
2.9. Annual Cabinet and FOSAD Programme approved	2.9.1. Annual Cabinet and FOSAD Programme approved by Q3	2024 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively, by Q3	-	-	2024 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively	-
2.10. Annual Cabinet and FOSAD Programme implemented	2.10.1. Number of quarterly reports on implementation of the Cabinet and FOSAD Programme	4x quarterly reports on implementation of the Cabinet and FOSAD Programme	1x quarterly report on implementation of the Cabinet and FOSAD Programme	1x quarterly report on implementation of the Cabinet and FOSAD Programme	1x quarterly report on implementation of the Cabinet and FOSAD Programme	1x quarterly report on implementation of the Cabinet and FOSAD Programme
2.11. Strategic agenda setting of FOSAD, Cabinet Clusters, Cabinet Committees and Cabinet	2.11.1. Number of assessment reports on the strategic agenda setting of FOSAD, Cabinet Clusters, Cabinet Committees and Cabinet, providing recommendations to strengthen agenda setting	2x assessment reports on the strategic agenda setting of FOSAD, Cabinet Clusters, Cabinet Committees and Cabinet, providing recommendations to strengthen agenda setting	-	1x assessment report on the strategic agenda setting of FOSAD, Cabinet Clusters, Cabinet Committees and Cabinet, providing recommendations to strengthen agenda setting	-	1x assessment report on the strategic agenda setting of FOSAD, Cabinet Clusters, Cabinet Committees and Cabinet, providing recommendations to strengthen agenda setting
2.12. Issue tracking of Cabinet WIP and report on implementation progress	2.12.1. Number of tracking reports on Cabinet WIP and implementation progress	4x tracking reports on Cabinet WIP and implementation progress	1x tracking report on Cabinet WIP and implementation progress	1x tracking report on Cabinet WIP and implementation progress	1x tracking report on Cabinet WIP and implementation progress	1x tracking reports on Cabinet WIP and implementation progress
2.13. Implementation of the Annual Legislative Programme monitored and reported to the Office of the LOGB	2.13.1. Number of quarterly reports on the implementation of the Annual Legislative Programme submitted to the Office of the LOGB	4x quarterly reports on the implementation of the Legislative Programme submitted to the Office of the LOGB	1x quarterly report on the implementation of the Legislative Programme, submitted to the Office of the LOGB	1x quarterly report on the implementation of the Legislative Programme, submitted to the Office of the LOGB	1x quarterly report on the implementation of the Legislative Programme, submitted to the Office of the LOGB	1x quarterly report on the implementation of the Legislative Programme, submitted to the Office of the LOGB
2.14. Cluster System operations improved	2.14.1. Cluster System Improvement Plan approved	Cluster System Improvement Plan approved by FOSAD MANCO, by Q1	Cluster System Improvement Plan approved by FOSAD MANCO	-	-	-
	2.14.2. Number of monitoring reports on implementation of the Cluster System Improvement Plan	2x monitoring reports on implementation of the Cluster System Improvement Plan	-	1x monitoring report on implementation of the Cluster System Improvement Plan	-	1x monitoring report on implementation of the Cluster System Improvement Plan

PART C:
MEASURING OUR PERFORMANCE

1.2.4   PROGRAMME 2: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The Cabinet Office in The Presidency is the administrative centre for The Presidency's support to the Cabinet and Cabinet committees System, and the Forum of South African Directors-General, in order to support them to integrate planning, strengthen deliberations on cross-cutting sectoral priorities, to improve accountability, and to align their decision-making processes.

In support of **MTSF Priority 1: A capable, ethical and developmental state**, over the medium term, the Programme will continue its efforts to enhance governance, state capacity, and service delivery through its support to the FOSAD structures, Cabinet and Cabinet Committee meetings; as well as its efforts to strengthen coordination systems and processes.

The programme will continue to provide technical and strategic support to the Head of the Public Administration in the matters related to the functioning of the FOSAD clusters, and to strengthen and align the Government Legislative Programme and to monitor its effective implementation.

1.2.5   PROGRAMME 2: RESOURCE CONSIDERATIONS

PROGRAMME 2: EXECUTIVE SUPPORT (R'000)	Audited Outcomes			Estimated Expenditure	MTEF Expenditure Estimates		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Subprogrammes:							
Cabinet Services	30 327	88 863	54 630	53 617	51 651	54 277	56 208
TOTAL	30 327	88 863	54 630	53 617	51 651	54 277	56 208
Economic classification:							
Current payments	29 275	87 471	53 370	52 075	50 198	52 759	54 622
Compensation of employees	15 203	13 439	14 703	18 486	15 531	16 537	16 777
Salaries and wages	13 567	11 899	12 995	16 771	13 782	14 726	14 880
Social contributions	1 636	1 540	1 708	1 715	1 749	1 811	1 897
Goods and services	14 072	74 032	38 667	33 589	34 667	36 222	37 845
Administrative fees	73	13	25	15	16	17	18
Advertising	10	-	-	-	-	-	-
Minor assets	-	1	2	3	-	-	-
Catering: Departmental activities	1 742	769	341	1 534	1 586	1 656	1 730
Communication (G&S)	41	41	106	158	165	173	181
Computer services	9 897	72 145	36 440	27 042	27 849	29 088	30 383
Contractors	62	3	11	11	11	11	11
Fleet services (including government motor transport)	23	42	34	25	15	15	15
Consumable supplies	19	5	30	19	15	15	15
Consumables: Stationery, printing and office supplies	51	84	226	163	321	335	349
Operating leases	76	207	372	10	6	6	6
Rental and hiring	11	33	-	77	-	-	-
Travel and subsistence	1 735	432	767	3 500	3 507	3 678	3 853
Operating payments	332	257	290	513	648	677	708
Venues and facilities	-	-	23	520	528	551	576
Transfers and subsidies	-	17	-	150	-	-	-
Households	-	17	-	150	-	-	-
Social benefits	-	17	-	150	-	-	-
Payments for capital assets	1 052	1 375	1 259	1 392	1 453	1 518	1 586
Machinery and equipment	1 052	1 375	1 259	1 392	1 453	1 518	1 586
Other machinery and equipment	1 052	1 375	1 259	1 392	1 453	1 518	1 586
Payments for financial assets	-	-	1	-	-	-	-
TOTAL	30 327	88 863	54 630	53 617	51 651	54 277	56 208

The budget allocation over the MTEF will provide the required human resource capacity for the branch to support the principals in the execution of their responsibilities. Furthermore, the allocation will fund the required tools of trade and essential services in support of the principals.

PART C:
MEASURING OUR PERFORMANCE

1.3   PROGRAMME 3: POLICY AND RESEARCH SERVICES

1.3.1   PROGRAMME PURPOSE

The Programme is responsible for policy and research support to the political principals in The Presidency in the exercise of their constitutional mandate and within the context of government priorities.

Programme 3: Policy and Research Services is constituted by the following subprogrammes:

SUBPROGRAMME	PURPOSE
Economy, Trade and Investment	To strengthen coherence between economic, trade, and investment policies and programmes.
Socio-economic Impact Assessment System	To provide support on policy initiatives, legislation and regulations; and to facilitate the strengthening of the socio-economic impact assessment system (SEIAS).

Note: The Presidency will engage relevant stakeholders on aligning the subprogramme structure to the Government Clusters for reflection in the 2024/25 Annual Performance Plan.

The 2023/24 performance plan of Programme 3 is reflected in the log frame tables below:

1.3.2   PROGRAMME 3: OUTCOMES, OUTPUTS, OUTPUT INDICATORS, AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFOR-MANCE	MTEF TARGETS		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
1. Social cohesion, national unity and social transformation promoted through effective leadership and coordination of efforts	1.6. Strategic content support provided to the principals	1.6.1. Number of synthesis reports on strategic content support provided to the principals	New indicator	4x quarterly reports on strategic content support provided to the principals to strengthen their leadership functions	4x quarterly reports on strategic content support provided to the principals to strengthen their leadership functions	4x quarterly reports on strategic content support provided to the principals to strengthen their leadership functions	4x synthesis reports on strategic content support provided to the principals	4x synthesis reports on strategic content support provided to the principals	4x synthesis reports on strategic content support provided to the principals
2. Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts	2.15. Progress against the State of the Nation commitments tracked	2.15.2. Number of tracking reports on progress against the State of the Nation commitments	New indicator	New indicator	New indicator	New indicator	2x tracking reports on progress against the State of the Nation commitments	2x tracking reports on progress against the State of the Nation commitments	2x tracking reports on progress against the State of the Nation commitments
	2.16. 30-Year Review of Democracy in South Africa	2.16.1 30-Year Review of Democracy in South Africa developed	New indicator	New indicator	New indicator	New indicator	30-Year Review of Democracy in South Africa report finalised	30-Year Review of Democracy in South Africa published and launched	-

PART C:
MEASURING OUR PERFORMANCE

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFOR-MANCE	MTEF TARGETS		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	2.17. Programme of Action for Digital Transformation (digitisation and digitalisation) in the Public Sector implemented	2.17.1. Number of progress reports on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the Public Sector	New indicator	New indicator	New indicator	New indicator	4x progress reports on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the Public Sector	4x progress reports on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the Public Sector	4x progress reports on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the Public Sector
	2.18. Socio-economic impact assessments conducted by departments assessed	2.18.1. Number of assessment reports on received socio-economic impact assessment reports	New indicator	2x reports on socio-economic impact assessment developed	2x reports on socio-economic impact assessment developed	2x reports on socio-economic impact assessment developed	2x assessment reports on received socio-economic impact assessment reports	2x assessment reports on received socio-economic impact assessment reports	2x assessment reports on received socio-economic impact assessment reports
3. Facilitated investment, trade promotion, economic growth and job creation through effective leadership and coordination of efforts	3.7. Country Investment Strategy developed	3.7.1. Country Investment Strategy submitted to Cabinet for approval	New indicator	Draft Country Investment Strategy submitted to responsible Executive Authority	Country Investment Strategy approved by Cabinet for public consultation	Country investment strategy consulted by March 2023	Final Country Investment Strategy submitted for Cabinet approval	- -	-

PART C:
MEASURING OUR PERFORMANCE

1.3.3. PROGRAMME 3: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

OUTPUT	OUTPUT INDICATORS	2023/24 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2023	Q2 Jul - Sep 2023	Q3 Oct - Dec 2023	Q4 Jan - Mar 2024
1.6. Strategic content support provided to the principals	1.6.1. Number of synthesis reports on strategic content support provided to the principals	4x synthesis reports on strategic content support provided to the principals	1x synthesis report on strategic content support provided to the principals	1x synthesis report on strategic content support provided to the principals	1x synthesis report on strategic content support provided to the principals	1x synthesis report on strategic content support provided to the principals
2.15. Progress against the State of the Nation commitments tracked	2.15.2. Number of tracking reports on progress against the State of the Nation commitments	2x tracking reports on progress against the State of the Nation commitments	-	1x tracking report on progress against the State of the Nation commitments	-	1x tracking report on progress against the State of the Nation commitments
2.16. 30-Year Review of Democracy in South Africa	2.16.1 30-Year Review of Democracy in South Africa developed	30-Year Review of Democracy in South Africa report finalised	Concept for 30-Year Review of Democracy in South Africa	Drafting of 30-Year Review of Democracy in South Africa	Drafting of 30-Year Review of Democracy in South Africa	30-Year Review of Democracy in South Africa report finalised
2.17. Programme of Action for Digital Transformation (digitisation and digitalisation) in the Public Sector implemented	2.17.1. Number of progress reports on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the Public Sector	4x progress reports on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the Public Sector	1x progress report on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the Public Sector	1x progress report on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the Public Sector	1x progress report on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the Public Sector	1x progress report on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the Public Sector
2.18. Socio-economic impact assessments conducted by departments assessed	2.18.1. Number of assessment reports on received socio-economic impact assessment reports	2x assessment reports on received socio-economic impact assessment reports	-	1x assessment report on received socio-economic impact assessment reports	-	1x assessment report on received socio-economic impact assessment reports
3.7. Country Investment Strategy developed	3.7.1. Country Investment Strategy submitted to Cabinet for approval	Final Country Investment Strategy submitted for Cabinet approval	Country Investment Strategy finalised	Country Investment Strategy submitted to Executive Authority for approval of submission to Cabinet	-	Final Country Investment Strategy submitted for Cabinet approval

1.3.4. PROGRAMME 3: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Support for **MTSF Priority 1: A capable, ethical and developmental state**, over the medium term, the Policy and Research Services Programme will continue its focus to enhance governance, state capacity, and service delivery through:

1) Formulating policy proposals independently from line departments or offering alternative policy recommendations.

2) Coordinating the implementation of the Programme of Action for digital transformation (digitisation and digitalisation) in the public sector.

3) Contributing to the setting of strategic agendas for the Forum of South African Directors-General (FOSAD) and Cabinet.

4) Providing proactive advice to ensure that policy priorities remain on-point amid the day-to-day demands of ministries and departments.

5) Conducting assessments to provide feedback to strengthen the socio-economic impact assessments conducted by departments as a mechanism to facilitate coordination in the formulation and implementation of policy; and

6) Providing intellectual leadership through the periodic publication of journal articles, book chapters, newspaper articles, public engagements, seminars, and roundtable discussions.

PART C:
MEASURING OUR PERFORMANCE

Support for the focus of MTSF Priority 6, to mobilise society to foster social cohesion, national unity and social transformation; and to lead and coordinate efforts in the fight against gender-based violence and femicide through oversight on the implementation of the Gender-Based Violence and Femicide National Strategic Plan.

1.3.5   PROGRAMME 3: RESOURCE CONSIDERATIONS

PROGRAMME 3: POLICY AND RESEARCH SERVICES (R'000)	Audited Outcomes			Estimated Expenditure	MTEF Expenditure Estimates		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Subprogrammes:							
Economy, Trade and Investment	5 360	13 068	10 762	18 227	12 687	13 454	14 252
Socioeconomic Impact Assessment System	7 811	5 499	6 291	8 134	7 933	8 287	8 653
TOTAL	13 171	18 567	17 053	26 361	20 620	21 741	22 905
Economic classification:							
Current payments	13 143	18 080	16 510	26 010	20 275	21 380	22 528
Compensation of employees	10 318	15 024	14 662	20 300	15 415	16 252	17 128
Salaries and wages	9 178	13 385	13 122	15 416	14 361	15 152	15 979
Social contributions	1 140	1 639	1 540	4 884	1 054	1 100	1 149
Goods and services	2 825	3 056	1 848	5 710	4 860	5 128	5 400
Administrative fees	56	10	26	53	38	40	42
Advertising	-	-	-	5	65	68	71
Minor assets	2	2	9	56	105	110	115
Catering: Departmental activities	133	67	23	205	355	371	387
Communication (G&S)	99	47	109	384	220	230	241
Computer services	-	-	-	100	-	-	-
Consultants: Business and advisory services	670	2 500	850	1 012	1 300	1 358	1 418
Contractors	2	-	-	202	205	214	223
Agency and support/outsourced services	144	-	-	-	-	-	-
Fleet services (including government motor transport)	5	2	1	2	-	-	-
Consumable supplies	25	13	8	6	50	52	54
Consumables: Stationery, printing and office supplies	8	45	2	164	383	400	417
Operating leases	32	148	263	215	150	157	164
Rental and hiring	9	-	-	-	-	-	-
Travel and subsistence	953	218	535	3 156	1 897	2 032	2 168
Training and development	350	-	-	60	40	42	44
Operating payments	32	-	-	42	32	33	34
Venues and facilities	305	4	22	50	20	21	22
Transfers and subsidies	13	-	125	20	-	-	-
Households	13	-	125	20	-	-	-
Social benefits	13	-	125	20	-	-	-
Payments for capital assets	15	487	418	331	345	361	377
Machinery and equipment	15	487	418	331	345	361	377
Other machinery and equipment	15	487	418	331	345	361	377
TOTAL	13 171	18 567	17 053	26 361	20 620	21 741	22 905

The budget allocation over the MTEF will provide the required human resource capacity for the branch to support the principals in the execution of their responsibilities. Furthermore, the allocation will fund the required tools of trade and essential services in support of the principals.

PART C:
MEASURING OUR PERFORMANCE

2.   UPDATED KEY RISKS AND MITIGATION ACTIONS FROM THE STRATEGIC PLAN

The Presidency Risk Register is reviewed monthly by top management and quarterly at each meeting of the Audit and Risk Committee.

The strategic risks reflected in the 2020-2025 Strategic Plan are updated as follows:

OUTCOME	KEY RISK	RISK MITIGATION
1. Social cohesion, national unity, and social transformation promoted through effective leadership and coordination of efforts.	Failure to communicate a consistent and coherent message on social cohesion and building a common national identity.	• Quarterly monitoring of the implementation of the Programme of Action involving statutory and non-statutory structures to mobilise society, promote social cohesion, and accelerate poverty alleviation. • Regularly produce clearly targeted communication (messages, speeches, and media statements) addressing social cohesion and national unity. • Regular review of reports on strategic content- support provided to the principals. • Review The Presidency's coordination function as the strategic centre of government (clearly define the role and responsibility of The Presidency in the coordination function. • Monitor engagements with partners and stakeholders (e.g., SANAC, engagement with social partners, HRDC, military veterans) to promote the country's social transformation agenda.
	Failure to achieve the objectives of the National Strategic Plan on Gender-based Violence and Femicide (GBV&F-NSP)	• Exercising oversight (monitoring and evaluating) over the implementation of the GBV&F-NSP through monthly reports submitted by the DWYPD.
2. Enhanced governance, state capacity, and service delivery through effective leadership and coordination of efforts.	Inadequate policy implementation and fragmented approach on the delivery of services.	• Ensure that there is an integrated Programme of Action monitored at Cabinet level. • Ensure consistency and rigour in the reports from COGTA, DPME, and district champions (alignment of reporting). • Implement the National Policy Development Framework (NPDF). • Standardise the utilisation of SEIAS to address impediments imposed by government regulation. • Continuous monitoring and alignment of the Cabinet and FOSAD programmes.
	Non-compliance to legislative commitments.	• Constant follow up and requests to departments to reconfirm or reprioritise their Legislative Programme. • Updating Legislative Programme according to revised/reprioritised bill confirmed by the department. • Provide clear roles and responsibilities of The Presidency in holding national departments accountable.
	Inadequate management of the Political-Administrative interface.	• Establish a framework to operationalise/align the administrative oversight of HOPA within existing structures, such as FOSAD, DPME, and DPSA, • Facilitate the fast-tracking of the review of the legislation (PSA/PAMA) to include the functions, role, and powers of the HOPA.
	Failure to implement the social and economic mandate of state-owned enterprises in a sustainable manner.	• Facilitate the finalisation of the Shareholder Management Bill. • Monitoring reports on the performance of PSEC against the work plan.
	Inadequate oversight on institutional arrangements and implementation of the DDM.	• Finalise the National DDM Forum to include harmonisation of Presidential compacts and the NEDLAC platform. • Incorporation of quarterly progress reporting to FOSAD and Cabinet on district performance through dashboards and barometer systems. • District-based bi-annual performance assessments of the Premier's Coordinating Councils as well as of the Presidential Coordinating Council and NEDLAC.
3. Facilitated investment, trade promotion, economic growth, and job creation through effective leadership and coordination of efforts.	Inadequate implementation of Economic Recovery and Reconstruction Plan according to timelines.	• Coordinate periodic reports (or meetings) from various sector departments on the Economic Recovery and Reconstruction Plan and on investment in general. • Coordination and reporting on the Presidential Employment Stimulus. • Coordination and reporting on Operation Vulindlela economic reforms and create a feedback loop on policy and implementation gridlocks. • Development of a Country Investment Strategy (CIS). • Land Reform Programme and support to small-scale farmers fast-tracked. • Coordinating reports on the Presidential Coordinating Commission on Climate Change. • Monitoring reports on the implementation of the National Infrastructure Plan.
	Failure to implement decisions or slow progress in the implementation of government programmes by relevant structures.	• Tracking of progress made by relevant structures in the implementation of decisions.

PART C:
MEASURING OUR PERFORMANCE

OUTCOME	KEY RISK	RISK MITIGATION
4. Advanced South Africa's global and continental relations through effective leadership and coordination of efforts.	Inadequate coordination of South Africa's position on international matters.	• Strengthen coordination and planning instruments over the International Relations Programme to eliminate fragmentation. • Regular interaction (briefing sessions/reports) between Presidency and DIRCO to strengthen coordination. • Define clear roles and responsibilities of The Presidency in the International Cooperation, Trade and Security (ICTS) coordination mechanism.
5. Functional, effective, and integrated Presidency administrative systems towards an organisation enabled to achieve its outcomes.	Non-achievement of a clean audit.	• Implementation of the Clean Audit Sustainability Strategy. • Consider secondments to The Presidency to capacitate critical business areas. • Capacitation of the Labour Relations Sub-directorate (Consequence Management). • Initiate the process to implement the electronic system to manage invoices.
	Failure by third parties to deliver on agreed upon services linked to the implementation of the objectives of The Presidency.	• Enter into an MOU with the SAPS and implement the MOU once signed. • Continued interactions with third parties, including meetings and letters to deal with lack of services. • Finalise a revised SLA between The Presidency and DPWI.
	Inability to respond appropriately to unexpected, major disruption of critical operations.	• Facilitate the conducting of bi-annual emergency drills (contingency management measures) at all Presidency sites. • Continuous maintenance of business continuity capability. • Monitoring of the business continuity scorecard. • Facilitate the establishment of disaster management arrangements.
	Exposure to information security breaches.	• Enforcement of the ICT Security Policy and raise awareness of the policy. • Perform vulnerability assessments. • Implementation of the Network Access Control (NAC).
	Physical security vulnerabilities.	• Strict application of the Internal Security Policy and Key Control Procedure. • Establish a joint initiative between SAPS, Presidency, and SSA (domestic) to provide regular threat and risk assessments (TRAs). • Facilitate the conducting of physical security audits (bi-annually) at all Presidency sites.
	Ineffective and disintegrated systems impacting on the quality in delivering the strategic outcomes.	• Appointment of contract employees (temporary staff). • Conduct a review of efficiency of employed staff with a view to redeployment of employees not gainfully employment. • Communications/messaging from top management on working arrangements.

3. PUBLIC ENTITIES

The Presidency does not have any Public Entities.

4. INFRASTRUCTURE PROJECTS

Not applicable to The Presidency.

5. PUBLIC/PRIVATE PARTNERSHIPS

Not applicable to The Presidency.

PART D:
TECHNICAL INDICATOR DESCRIPTIONS

1.   PROGRAMME 1: ADMINISTRATION

Indicator Title 1.1.1.	Number of reviews of the implementation of the GBV&F-NSP providing recommendations to strengthen reporting and accountability
Definition	An annual review on the progress made on the implementation of the priorities in the Gender-based Violence and Femicide- National Strategic Plan (GBV&F-NSP).
	The review and recommendations from The Presidency will be guided by the monitoring of reports from the Department of Women, Youth, and Persons with Disabilities (DWYPD). The recommendations will assist in strengthening reporting and accountability by the government departments.
Source of Data	Quarterly reports from the DWYPD on the implementation of the GBV&F-NSP
Method of Calculation/Assessment	Simple count of the number of annual reviews conducted, evidenced by the annual review report which provides recommendations to strengthen reporting and accountability.
Means of Verification	Verify that the:
	• Annual review report on the progress made on the implementation of the priorities in the GBV&F-NSP was produced by March 2024.
	• Annual review report provides recommendations to strengthen reporting and accountability.
Assumptions	The Department of Women, Youth, and Persons with Disabilities implements the GBV&F-NSP and provides quarterly reports to The Presidency.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annual (Q4).
Desired Performance	Annual review on the progress made on the implementation of the priorities in the GBV&F-NSP, to be conducted by March 2024.
Indicator Responsibility	Branch Head: Office of the President

Indicator Title 1.2.1.	Number of public engagements to mobilise society and promote nation building and social cohesion
Definition	Public engagements are to be conducted on a quarterly basis with the aim to mobilise society, promote social cohesion, and accelerate social transformation.
Source of Data	Any of the following:
	• Presidency media release.
	• Briefing notes.
	• Presentations.
	• President remarks or speech.
Method of Calculation/Assessment	Simple count of the number of public engagements to mobilise society and promote nation building and social cohesion.
Means of Verification	Verify the:
	• Public engagements were conducted, as evidenced by the post event report for each engagement.
Assumptions	The President conducts public engagements as planned or as requested.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly.
Desired Performance	4x public engagements (at least 1 per quarter) to mobilise society and promote nation building and social cohesion.
Indicator Responsibility	Branch Head: Office of the President

PART D:
TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 1.3.1.	Number of engagements with stakeholders to promote the country's social transformation agenda
Definition	The Deputy President engages with partners and stakeholders (e.g., SANAC, broader civil society partners, HRDC, military veterans, traditional leaders), as per his delegated responsibilities, with respect to promoting the country's social transformation objectives.
Source of Data	Any of the following: • Presidency media statements/releases. • Briefing and/or advisory notes. • Deputy President remarks/speeches. • Minutes and/or agendas.
Method of Calculation/Assessment	Simple count of the number of engagements with stakeholders to promote the country's social transformation agenda.
Means of Verification	Verify the: • Engagements were conducted, as evidenced by the post event report for each engagement.
Assumptions	The Deputy President conducts engagements as planned as part of government's social transformation agenda.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly.
Desired Performance	8x engagements with stakeholders to promote the country's social transformation agenda.
Indicator Responsibility	Branch Head: Office of the Deputy President

Indicator Title 1.4.1.	Number of synthesis reports on the engagements with business on the strategic programmes of government
Definition	The President engages with business formations and leaders from various sectors on issues affecting the country's agenda and strategic programmes.
Source of Data	Any of the following: • Agenda. • List of participants. • Briefing notes/presentations
Method of Calculation/Assessment	Simple count of the number of synthesis reports on the engagements with business on the strategic programmes of government produced.
Means of Verification	Verify the: • Quarterly synthesis reports on the engagements with business on the strategic programmes of government were produced.
Assumptions	The President conducts engagements as planned.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly.
Desired Performance	4x synthesis reports on the engagements with business on the strategic programmes of government produced.
Indicator Responsibility	Branch Head: Office of the President

PART D:
TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 1.5.1.	Annual National Orders Ceremony implemented
Definition	The President hosts the annual National Orders Investiture Ceremony to honour South Africans and eminent foreign nationals who have contributed significantly to South Africa, including to the achievement of a free, united, non-racial, non-sexist, prosperous, and democratic country, in various ways.
Source of Data	Any of the following: • Presidency media release. • President remarks or speech. • Awards register. • Attendance register
Method of Calculation/Assessment	Assess that annual National Awards Investiture Ceremony was implemented.
Means of Verification	Verify the: • Post-event report for the Annual National Orders Investiture Ceremony, available in Q1.
Assumptions	The National Orders Investiture Ceremony is conducted as planned.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annual (Q1).
Desired Performance	Annual National Orders Investiture Ceremony implemented.
Indicator Responsibility	Branch Head: Corporate Management

Indicator Title 2.1.1.	Number of monitoring reports on received SIU reports
Definition	The President issues proclamations to the Special Investigating Unit (SIU) to enable them to undertake investigations. The Presidency will monitor and report on reports returned by the SIU to The Presidency.
Source of Data	Monitoring reports received from the SIU.
Method of Calculation/Assessment	Simple count of the number of monitoring reports on received SIU reports.
Means of Verification	Verify that the: • Monitoring was conducted. • Monitoring reports on received SIU reports were produced.
Assumptions	Presidential proclamations to the SIU are issued in a given quarter.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	Produce 4x monitoring reports on received SIU reports.
Indicator Responsibility	Branch Head: Corporate Management

Indicator Title 2.2.1.	Number of monitoring reports on implementation of State Capture Commission Action Plan
Definition	The Presidency monitors the implementation of the State Capture Commission Action Plan. Monitoring reports on the progress made in the implementation of the State Capture Commission Action Plan will be produced, reflecting the planned actions and their progress over the reporting period.
Source of Data	Any of the following: • State Capture Commission Action Plan. • Reports from relevant stakeholders. • Briefings and/or advisory notes.
Method of Calculation/Assessment	Simple count of the number of tracking reports on the implementation of the State Capture Commission Action Plan.
Means of Verification	Verify that the: • Tracking was conducted. • Bi-annual tracking reports on implementation of the State Capture Commission Action Plan were produced.
Assumptions	Not applicable.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Bi-annually (Q2 and Q4)
Desired Performance	Produce 2x tracking reports on the implementation of the State Capture Commission Action Plan.
Indicator Responsibility	Branch Head: Corporate Management

PART D:
TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 2.3.1.	Number of monitoring reports on implementation of the National Anti-Corruption Advisory Council (NACAC) workplan
Definition	The Presidency will monitor the progress made in the implementation of the National Anti-Corruption Advisory Council (NACAC) workplan, as well as documents produced for advice to President.
	Monitoring reports on the progress will be produced, reflecting on the workplan planned actions and their progress over the reporting period, and providing recommendations aimed at strengthening the implementation of the workplan moving forward, where applicable.
Source of Data	Any of the following: • NACAC workplan. • Progress reports on the workplan. • Minutes. • Briefings and/or advisory notes. • President remarks/speeches.
Method of Calculation/Assessment	Simple count of the number of monitoring reports on implementation of the NACAC workplan.
Means of Verification	Verify that the: • Bi-annual monitoring reports on the implementation of the NACAC workplan were produced.
Assumptions	Not applicable.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Bi-annually (Q2 and Q4).
Desired Performance	Produce 2x monitoring reports on the implementation of the NACAC) workplan.
Indicator Responsibility	Branch Head: Corporate Management

Indicator Title 2.4.1.	Number of analysis reports on the performance of ministers against agreed priorities
Definition	The President engages with ministers to agree on three to five key priorities and performance commitments for their portfolio for the year. These agreements are finalised by Q2 each year and are included as an annexure to the relevant minister's five-year performance contract.
	The Presidency will receive reports on minister's performance from DPME, and will review these reports to produce an analysis report, in Q4, on the performance of ministers against the defined and agreed priorities for the year.
Source of Data	Any of the following: • Annexures to the performance agreements reflecting priorities agreed between the ministers and the President. • Reports from DPME on the performance of ministers. • Reports from departments on the implementation of the agreed priorities.
Method of Calculation/Assessment	Simple count of the number of analysis reports on the performance of ministers against the agreed priorities produced.
Means of Verification	Verify that the: • Annual analysis report on the performance of ministers against the agreed priorities for the year was produced in Q4 by DPME with strategic input of The Presidency.
Assumptions	• The President engages with ministers on priorities as planned. • DPME undertakes the performance management process of ministers.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Biannually Q2 and Q4.
Desired Performance	1x analysis report on the performance of ministers against the agreed 2023/24 priorities produced in Q4 from DPME. Ministers priorities developed by Q2.
Indicator Responsibility	Branch Head: Office of the President

PART D:
TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 2.5.1.	Number of tracking reports on the implementation of the Presidential State-Owned Enterprises Council (PSEC) workplan, providing recommendations to strengthen implementation
Definition	The President chairs the Presidential State-Owned Enterprises Council (PSEC), which is a voluntary body mandated to advise on strengthening the governance arrangements of SOEs, and to consider options related to the rationalisation of SOEs. It is not the mandate of the PSEC to focus on the detailed work or oversight of SOE performance, which is a function of the relevant department to which they report.
	The Presidency coordinates the Presidential State-Owned Enterprises Council (PSEC) and monitors the implementation of the PSEC workplan, as well as documents produced for advice to President.
	An annual tracking report on the progress made on the implementation of the PSEC workplan will be produced, reflecting the planned actions and their progress over the reporting period, and recommendations to assist to strengthen implementation of the workplan.
Source of Data	Any of the following: • Presidential State-Owned Enterprises Council (PSEC) workplan. • Agendas. • Minutes. • Briefings and/or advisory notes. • President remarks/speeches.
Method of Calculation/Assessment	Simple count of the number of tracking reports of the implementation of the PSEC workplan produced.
Means of Verification	Verify that the: • Annual tracking report on the implementation of the PSEC workplan was produced, and that it provides recommendations to strengthen implementation.
Assumptions	DPE provides secretariat support to PSEC.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annual (Q4).
Desired Performance	1x tracking report on the implementation of the PSEC workplan produced.
Indicator Responsibility	Branch Head: Office of the President

Indicator Title 2.6.1.	Number of facilitated interventions in identified areas with governance challenges and service delivery failures
Definition	In line with the Deputy President's delegated responsibility to promote intergovernmental coordination and collaboration, the Office of the Deputy President undertakes facilitated interventions in identified areas with governance challenges and service delivery failures.
	The areas where intervention is required cannot be pre-planned, and are identified as issues are escalated to the Deputy President from a variety of sources, linked to his delegated responsibilities (for example: public or stakeholder engagement forums, Parliament, delegation from the President, etc.)
Source of Data	Any of the following: • Media release. • Briefing and/or advisory notes. • Deputy President remarks/speeches. • Draft minutes and/or agendas.
Method of Calculation/Assessment	Simple count of the number of facilitated interventions in identified areas with governance challenges and service delivery failures.
Means of Verification	Verify the: • Facilitated interventions were conducted, as evidenced by the post engagement report for each intervention facilitated.
Assumptions	• Facilitated interventions to identified areas can only proceed once all the enabling conditions have been met and agreed to by relevant stakeholders and authorities. • Factors and decisions, such as court rulings, NEDLAC interventions, and legislative processes, among other, could have an impact on the proposed facilitated interventions undertaken by the Office of the Deputy President.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly (Quarter 2, 3, and 4).
Desired Performance	3x facilitated interventions in identified areas with governance challenges and service delivery failures.
Indicator Responsibility	Branch Head: Office of the Deputy President

PART D:
TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 2.7.1.	Number of synthesis reports on the district oversight visits conducted
Definition	In support of the District Development Model and One plans, the President, or his delegated representative, undertakes district oversight visits as part of the monitoring of the performance of the district towards the delivery of services.
	The Presidency will produce a synthesis report in Q2 and in Q4, reflecting on all of the district oversight visits conducted by the President or delegated representative in the 6 month period.
Source of Data	Any of the following:
	• Post-event report.
	• Post-event media release.
	• Presentations on DDM model in districts.
Method of Calculation/Assessment	Simple count of the number of synthesis reports on the district oversight visits produced.
Means of Verification	Verify the:
	• Bi-annual synthesis report on the district oversight visits conducted was produced.
Assumptions	The district oversight visits are conducted as planned.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	The synthesis report will reflect the various districts targeted through the district oversight visits.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Bi-annually (Q2 and Q4).
Desired Performance	Produce 2x synthesis reports on the district oversight visits conducted.
Indicator Responsibility	Branch Head: Office of the President

Indicator Title 2.8.1.	Number of reports on the Leader of Government Business' work to strengthen Executive accountability
Definition	To strengthen executive and Parliamentary accountability, the Leader of Government Business (LOGB) engages with Parliament and Members of the Executive as part of the Legislative and Cabinet Programme implementation.
	The Presidency forms part of the coordinating structure for these engagements and will report on the engagements, outlining the engagement, the questions raised, and addressed through Parliamentary replies and responses, amongst other Executive and Parliamentary mechanisms.
Source of Data	Any of the following:
	• LOGB reports.
	• Cabinet Programme.
	• 2023/24 Legislative Programme.
Method of Calculation/Assessment	Simple count of the number of reports on the work of the Leader of Government Business.
Means of Verification	Verify the:
	• Reports on the Leader of Government Business' work to strengthen Executive accountability were produced.
Assumptions	Not applicable.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Bi-annually (Q2 and Q4).
Desired Performance	Produce 2x reports on the Leader of Government Business' work to strengthen Executive accountability.
Indicator Responsibility	Branch Head: Office of the Deputy President

PART D:
TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 3.1.1.	Number of synthesis reports on advisory papers prepared by the Presidential Economic Advisory Council (PEAC)
Definition	The President chairs the Presidential Economic Advisory Council (PEAC), which is a voluntary and non-remunerated body tasked with advising the President and making inputs to the State of the Nation Address commitments and the programme of government for the following year.
	The Presidency will produce a synthesis report, in Q4, reflecting on the advisory papers produced throughout the year.
Source of Data	Any of the following:
	• Minutes.
	• Briefing and/or advisory notes.
	• Presentations.
Method of Calculation/Assessment	Simple count of the number of synthesis reports on advisory papers prepared by the PEAC.
Means of Verification	Verify the:
	• Bi-annual synthesis reports on advisory papers prepared by the PEAC were produced.
Assumptions	The PEAC conducts its business as planned.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Bi-annually (Q2 and Q4).
Desired Performance	Produce 2x synthesis reports on advisory papers prepared by the PEAC.
Indicator Responsibility	Branch Head: Office of the President

Indicator Title 3.2.1.	Number of tracking reports on employment opportunities and livelihoods supported through the Presidential Employment Stimulus and Presidential Youth Employment Intervention
Definition	The Presidency provides strategic oversight and coordination to departments responsible for implementing employment opportunities and livelihoods.
	The Presidential Employment Stimulus (PES) and Presidential Youth Employment Intervention (PYEI) is designed to support a spectrum of interventions focused on job creation through public employment, on job retention in vulnerable sectors, on direct support to livelihood strategies, as well as on fast-tracking high-impact employment enablers. Priority is given to facilitating employment opportunities for women and youth.
	As 2023/24 is the final year of the programme, The Presidency will track the progress made in the implementation of the PES and the PYEI towards the 2023/24 target of 350 000 employment opportunities and livelihoods supported.
Source of Data	Any of the following:
	• PES and PYEI progress reports from departments.
	• Media releases.
	• Dashboard on website.
Method of Calculation/Assessment	Simple count of the number of tracking reports on employment opportunities and livelihoods support facilitated through the PES and PYEI.
Means of Verification	Verify that the:
	• Bi-annual tracking reports on employment opportunities and livelihoods support facilitated through the Presidential Employment Stimulus and Presidential Youth Employment Intervention were produced.
Assumptions	Not applicable.
Disaggregation of Beneficiaries (where applicable)	Reports received from departments will reflect the disaggregation in terms of Women and Youth.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Bi-annually (Q2 and Q4).
Desired Performance	Produce 2x tracking reports on the employment opportunities and livelihoods supported through the Presidential Employment Stimulus Programme and Presidential Youth Employment Intervention.
Indicator Responsibility	Branch Head: Office of the President

PART D:
TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 3.3.1.	Number of tracking reports on the implementation of Operation Vulindlela Economic Reform Programme
Definition	Operation Vulindlela monitors progress, engages with reform implementers, escalates challenges, provides support to fast-track implementation, and provides analyses of implementation challenges and recommendations of measures to address them.
	Tracking reports on the progress made on the implementation of the Operation Vulindlela Economic Reform Programme will be produced, reflecting the planned actions and their progress over the reporting period, and progress on structural reforms.
	These tracking reports are tabled to various Presidency forums (top management, Manco, FOSAD, etc.) to guide decision-making and prioritisation.
Source of Data	Any of the following:
	• Briefing and/or advisory notes.
	• Media release.
	• Presentations.
	• Dashboard on website.
Method of Calculation/Assessment	Simple count of the number of tracking reports on the implementation of Operation Vulindlela Economic Reform Programme.
Means of Verification	Verify that the:
	• Tracking reports on the implementation of the Operation Vulindlela Economic Reform Programme were produced.
Assumptions	Not applicable.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Bi-annually (Q2 and Q4).
Desired Performance	Produce 2x tracking reports on the implementation of the Operation Vulindlela Economic Reform Programme.
Indicator Responsibility	Branch Head: Office of the President

Indicator Title 3.4.1.	Percentage of R1,2 trillion over five years pledged through the investment drive
Definition	In 2018 the President committed to mobilise pledges of R1.2 trillion in investment commitments over the five-year period (2018/19 -2022/24), through the work of the special envoys and the Annual Investment Drive.
	The Presidency tracks and reports on progress towards five-year target for pledges secured.
	The tracking of investments landed/implemented is the responsibility of the DTIC through Investment South Africa.
Source of Data	Any of the following:
	• Invest SA tracking report.
	• Media statements.
	• Speeches.
Method of Calculation/Assessment	Calculation: Total rand value of investment pledged to date, divided by R1.2 trillion, expressed as a percentage.
Means of Verification	Verify the:
	• Value of investment pledges as contained in the Investment South Africa Report.
Assumptions	Global and national economic conditions are conducive to foreign and domestic investment.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annual (Q1).
Desired Performance	100% of R1.2 trillion over five years pledged through the Annual Investment drive.
Indicator Responsibility	Branch Head: Office of the President

PART D:
TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 3.5.1.	Number of monitoring reports on the government's programme with respect to fast-tracking land reform and strengthening of agricultural support programmes/interventions
Definition	The Deputy President is delegated to lead efforts to fast-track the land reform and agricultural support programme, in relation, but not limited to, the following targets: • Facilitate the implementation of the Rural Development Strategy to address socio-economic needs of rural and farming communities. • Focus on key priorities and interventions to transform society from the spatial development of the past by ensuring access to land for human settlement, industrial development and agricultural support. A key mechanism in this area is the IMC on Land Reform, chaired by the Deputy President. The Presidency will monitor and report on: 1) Progress in the implementation of government's programme with respect to fast-tracking land reform. 2) Progress in the implementation of agricultural support programmes/interventions. 3) Recommendations to strengthen the programmes moving forward.
Source of Data	Any of the following: • Briefing notes. • Media statements. • IMC on Land Reform minutes and reports/presentations.
Method of Calculation/Assessment	Simple count of the number of monitoring reports on the implementation of government's programme with respect to fast-tracking land reform and strengthening of agricultural support programmes/interventions.
Means of Verification	Verify the: • Monitoring reports on the implementation of government's programme with respect to fast-tracking land reform and strengthening of agricultural support programmes/interventions were produced.
Assumptions	The IMC on Land Reform conducts its business as planned.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Bi-annually (Q1 and Q3).
Desired Performance	Produce 2x monitoring reports on the implementation of government's programme with respect to fast-tracking land reform and strengthening of agricultural support programmes/interventions.
Indicator Responsibility	Branch Head: Office of the Deputy President

Indicator Title 3.6.1.	Number of tracking reports on the implementation of the Presidential Coordinating Commission on Climate Change (PCCC) workplan, providing recommendations to strengthen implementation
Definition	The Presidency supports the work of the President to lead and coordinate the development of pathways towards a just transition and low carbon economy, through the Presidential Coordinating Commission on Climate Change (PCCC). An annual tracking report on the progress made on the implementation of the PCCC workplan will be produced, reflecting the planned actions and their progress over the reporting period, and recommendations to assist to strengthen implementation of the workplan.
Source of Data	Any of the following: • Media release. • Presentations. • Minutes/agenda. • Cabinet Memo.
Method of Calculation/Assessment	Simple count of the number of tracking reports on the implementation of the PCCC workplan produced.
Means of Verification	Verify that the: • Bi-annual tracking reports on the implementation of the PCCC workplan were produced and provide recommendations to strengthen implementation.
Assumptions	The PCCC conducts its business as planned.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Bi-annually (Q2 and Q4).
Desired Performance	2x tracking reports on the implementation of the PCCC workplan produced.
Indicator Responsibility	Branch Head: Office of the President

PART D:
TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 4.1.1.	Number of multilateral or bilateral forums either hosted by South Africa, or where South Africa engages to shape the agenda and outcomes of South Africa's foreign policy
Definition	South Africa actively seeks to cement partnerships with the global north and the global south to promote South Africa's national interest.
	The President, or his delegated representative, either hosts or engages with various multilateral and bilateral forums to shape the agenda and outcomes of South Africa's foreign policy.
Source of Data	Any of the following:
	• Briefing and/or advisory notes.
	• President remarks/speeches.
	• Minutes, and agendas.
	• Media release.
Method of Calculation/Assessment	Simple count of the number of multilateral and bilateral forums.
Means of Verification	Verify the:
	• Multilateral or bilateral forums, either hosted by South Africa or where South Africa has engaged, as evidenced by post-event media releases and photographs.
Assumptions	The international programme is implemented as planned.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	4x multilateral or bilateral forums either hosted by South Africa, or where South Africa engages.
Indicator Responsibility	Branch Head: Office of the President

Indicator Title 4.2.1.	Number of reports on the delegated regional and international relations responsibilities
Definition	The President assigns the Deputy President certain regional and international relations responsibilities.
	The Presidency provides strategic and logistical support to the Deputy President to fulfil his assigned responsibilities.
	The Office of the Deputy President will produce an annual report in Q4, reflecting on the Deputy President's delegated regional and international relations responsibilities throughout the year.
Source of Data	Any of the following:
	• Briefing note.
	• Media advisory.
	• Media statement.
	• Post-engagement report for each visit and engagement undertaken.
Method of Calculation/Assessment	Simple count of the number of reports on the Deputy President's delegated regional and international relations responsibilities.
Means of Verification	Verify the:
	• Report on the delegated regional and international relations responsibilities was produced.
Assumptions	The Deputy President is delegated regional and international relations responsibilities. The report to detail areas of progress that links to the international relations delegations of the Deputy President, as and when these delegations are assigned.
	The report will be compiled as a monitoring tool on the outcomes and decisions to date.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annual (Q4)
Desired Performance	Produce 1x report on the Deputy President's delegated regional and international relations responsibilities.
Indicator Responsibility	Branch Head: Office of the Deputy President

PART D:
TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 5.1.1.	Audit outcome opinion expressed by the Auditor-General
Definition	This indicator tracks The Presidency clean audit outcome expressed by the Auditor-General for the prior financial year.
Source of Data	Auditor-General Audit Report for prior financial year.
Method of Calculation/Assessment	Auditor-General Audit Report expressing a clean audit outcome.
Means of Verification	Verify the existence of the Audit Report with a clean audit outcome expressed by the Auditor-General for the prior financial year.
Assumptions	Not applicable.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annual (Q2).
Desired Performance	Clean audit outcome opinion by Auditor-General.
Indicator Responsibility	Branch Head: Corporate Management

Indicator Title 5.2.1.	Percentage of SMS women in Presidency against national targets
Definition	This indicator tracks the percentage of female representation at SMS level in The Presidency against the national targets as defined in the MTSF.
Source of Data	Human Resources Staff Profile Excel Report
Method of Calculation/Assessment	Calculation: Verification of the percentage of female representation at SMS level in The Presidency, calculating female SMS vacancy rate: *Total female SMS/Total number of filled SMS posts * 100 = Female on SMS percentage.*
Means of Verification	Verify the: • Data contained in the PERSAL report.
Assumptions	Not applicable.
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Women representation at SMS level
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual (Q4)
Desired Performance	Maintain 50% Women representation at SMS level
Indicator Responsibility	Branch Head: Corporate Management

Indicator Title 5.3.1.	Percentage of PWD employed in Presidency against national targets
Definition	This indicator tracks the percentage of PWD employed in The Presidency against the national targets as indicated in the MTSF. The indicators are used to measure the total number of all disabled people in the department, versus the number of posts filled.
Source of Data	Human Resources Staff Profile Excel Report
Method of Calculation/Assessment	Calculation: Verification of the total number of persons with disabilities in the department: *Total number of all disabled people in the department/number of posts filled (include additional) * 100= Disability percentage in the department.*
Means of Verification	Verify the: • Data contained in the PERSAL report.
Assumptions	Not applicable
Disaggregation of Beneficiaries (where applicable)	Target for persons with disabilities: 2% PWD employed in The Presidency.
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual (Q4)
Desired Performance	Maintain (or exceed by a reasonable margin) 2% PWDs employed in The Presidency
Indicator Responsibility	Branch Head: Corporate Management

PART D:
TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 5.4.1.	Turnaround time for payments to suppliers
Definition	In compliance with Treasury Regulation 8.2.3., all payments due to creditors must be settled within thirty days from receipt of a valid invoice or, in the case of civil claims, from the date of settlement or court judgement or resolution of dispute, unless determined otherwise in a contract or other agreement. This indicator tracks the average turnaround time for the payment of valid supplier invoices.
Source of Data	BAS payment data.
Method of Calculation/Assessment	Calculation: Average of working days between the date of actual receipt of valid invoices and date of payment authorisation on BAS, rounded to the nearest tenths.
Means of Verification	Verify the: • Data contained in the BAS/Vulindlela Report. • Report submitted to National Treasury.
Assumptions	Invoices are valid and have no disputes.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Quarterly.
Desired Performance	Achieve or exceed thirty working days on average turnaround time for payments to suppliers.
Indicator Responsibility	Branch Head: Corporate Management

Indicator Title 5.5.1.	Number of business processes automated through the implementation of the ICT Modernisation Project
Definition	The indicator measures the number of business processes automated though the implementation of The Presidency's ICT Modernisation Project. The objective to convert manual business process into digital processes. Informed by the approved Project Plan, The Presidency is utilising SITA to undertake the implementation work in a phased approach. In 2023/24, the following processes are targeted for completion: a) eLeave process b) Finance: Invoice tracking c) Performance Management and development System d) Memo submission and correspondence web application (Phase 1) Further processes will be automated in the outer years, as defined in the Project Plan.
Source of Data	• Presidency ICT Strategy. • Approved Project Plan for automated business processes. • Monthly SITA reports on the implementation of the business process automation. • Strategic Security and ICT Subcommittee reports.
Method of Calculation/Assessment	Simple count of the number of business processes automated through the implementation of the ICT Modernisation Project.
Means of Verification	Verify that the: • Business processes are automated as planned, as evidenced by signed close-out reports for each automated business process.
Assumptions	• SITA undertakes the work in accordance with the service level agreement and the defined project milestones. • If SITA is not delivering or not performing as per agreement, intervention will be required between The Presidency DDG: CM and COO and the SITA Executive and MD.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly.
Desired Performance	4x business processes automated through the implementation of the ICT Modernisation Project.
Indicator Responsibility	Branch Head: Corporate Management

PART D:
TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 5.6.1.	Business case for the reconfiguration of The Presidency as a fit-for-purpose organisation finalised for implementation
Definition	Over the medium-term period, in support of the focus of MTSF Priority 1 and to enhance governance, state capacity, and service delivery: this indicator measures the phased approach to reconfiguring The Presidency to be a fit-for-purpose organisation, with a focus on optimising/strengthening specifically 6 defined and targeted areas of The Presidency's capabilities, through short- to medium-term interventions that can be implemented in the period leading to the transition to the 7th Administration. The 6 defined areas include: a) Capacitating the Policy and Research Services (PRS) Branch appropriately, to enable it to better provide high-level advice to the President and Deputy President on strategic matters and to support informed policy decision-making in government in any area of government's Medium Term Strategic Framework (MTSF). b) Capacitating the Project Management Office (PMO) appropriately, with highly specialised technical teams to better support the effective delivery on government's mandate. c) Strengthening of the Executive decision-making structure of government to ensure improved government planning, decision-making, and service delivery. d) Establishing a centralised, shared secretariat function that will effectively support various leadership and coordination structures in The Presidency, improve integration and implementation of government resolutions, and ensure the continuity and preservation of institutional memory. e) Strengthening the capacity and capability of the Cabinet Office to strategically influence the agenda of Cabinet; and analyse proposed policies tabled before Cabinet to ensure alignment with and achievement of the goals of the MTSF. This will also include exploring the re-establishment of a Cabinet Operations section that will be responsible for the coordination and monitoring of the Legislative Programme in support of the Leader of Government Business. f) As the Chairperson of FOSAD and the administrative Head of the Public Administration (HOPA), Cabinet has endorsed that the Director-General in The Presidency oversee and coordinate operational and administrative matters on performance agreements and matters related to career incidences of all national directors-general. Capacitate the Office of the Director-General and transfer critical functions, located elsewhere to resource and capacitate this critical new function within The Presidency. The Presidency will commence implementation of the master plan for the reconfiguration of The Presidency as a fit-for-purpose organisation from Q4 2023/24.
Source of Data	Any of the following: • Revised Terms of Reference of the Review and Reconfiguration Task Team. • Minutes of meetings and consultations. • Reports from the various workstreams. • Business Case Report • Implementation Master Plan Report
Method of Calculation/Assessment	Assess that the business case for the reconfiguration of The Presidency as a fit-for-purpose organisation was finalised. Implementation Master Plan finalised.
Means of Verification	Verify that the business case for the reconfiguration of The Presidency as a fit-for-purpose organisation, and the implementation master plan, were finalised by Q3. Verify that the Implementation Master Plan commenced in Q4.
Assumptions	Budget will be available.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly (Q2, Q3 and Q4).
Desired Performance	Business case, and Implementation Master Plan for the reconfiguration of The Presidency as a fit-for-purpose organisation finalised by Q3. Implementation of the Implementation Master Plan for the reconfiguration of The Presidency as a fit-for-purpose organisation will commence in Q4 2023/24.
Indicator Responsibility	Branch Head: Corporate Management

PART D:
TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 5.7.1.	Number of progress reports on the implementation of the Inauguration Project Master Plan
Definition	The Project Master Plan to inform the project and processes to manage the inauguration, post the national and provincial elections in 2024/25, will be implemented.
	The Master Plan will outline the work of 10 workstreams, namely:
	a) Ceremonial workstream
	b) Physical infrastructure workstream
	c) Protocol and accreditation, events management, invitation and guest list, accommodation, and catering workstream
	d) Main and cultural programme workstream
	e) ICT infrastructure workstream
	f) Transport workstream
	g) NATJOINTS
	h) Fire services and disaster management workstream
	i) Health and medical services workstream
	j) Budget and procurement workstream
	The Presidency will report on progress in the implementation of the Inauguration Project Master Plan from Q2 2023/24.
Source of Data	Any of the following:
	• Minutes of meetings and consultations.
	• Reports from the various workstreams.
Method of Calculation/Assessment	Simple count of the number of progress reports on implementation of the Inauguration Project Master Plan.
Means of Verification	Verify that the progress reports on implementation of the Inauguration Project Master Plan were produced.
Assumptions	Budget will be available.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly (Q2, Q3 and Q4).
Desired Performance	3x progress reports on implementation of the Inauguration Project Master Plan produced.
Indicator Responsibility	Branch Head: Corporate Management

Indicator Title 5.8.1.	Concept document for National Macro Organisation of Government (NMOG) 2024 finalised
Definition	In the 2023/24 State of the Nation Address, the President tasked The Presidency and National Treasury, working with other stakeholders, to develop a proposal to rationalise government departments, entities, and programmes to ensure greater efficiency. This work, which will result in the reduction of the number of ministries, will inform the configuration of government going into the next administration from 2024/25.
	The Presidency will coordinate this work, towards the development of a concept document for the National Macro Organisation of Government (NMOG) 2024, for submission to the Director-General Steering Committee for consideration.
	The concept document then needs to be finalised by Q4, in time to inform the 2024/25 State of the Nation Address.
Source of Data	Any of the following:
	• Consultation plan and stakeholder engagement document.
	• Minutes of meetings and consultations.
	• Reports from the Technical Task Team.
	NB. Minutes are classified, and arrangement will be made for viewing.
Method of Calculation/Assessment	Assess that the concept document for the National Macro Organisation of Government (NMOG) 2024 is finalised.
Means of Verification	Verify that the concept document for National Macro Organisation of Government (NMOG) 2024 is finalised by Q4 2023/24, in time to inform the 2024/25 State of the Nation Address.
Assumptions	Budget will be available.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly.
Desired Performance	Concept document for National Macro Organisation of Government (NMOG) 2024 is finalised
Indicator Responsibility	Branch Head: Corporate Management

PART D:
TECHNICAL INDICATOR DESCRIPTIONS

2.   PROGRAMME 2: EXECUTIVE SUPPORT

Indicator Title 2.9.1.	Annual Cabinet and FOSAD Programme approved by Q3
Definition	The indicator tracks the approval of the Annual Cabinet and FOSAD Programme by Cabinet and the FOSAD Workshop respectively (evidenced by signature of Director-General as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 for the following calendar year. The Annual Cabinet and FOSAD Programme informs the focus and priorities of the Cabinet and clusters for the year, to support a streamlined process of proper and informed decision-making.
Source of Data	• Draft Parliamentary Programme. • School calendar.
Method of Calculation/Assessment	Assess that the annual Cabinet and FOSAD Programme were approved by Cabinet and the FOSAD Workshop respectively (evidenced by signature of Director-General as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 for the following calendar year. Amended Cabinet and FOSAD programmes are signed off by Deputy-Director-General: Cabinet Office and Deputy Secretary of Cabinet.
Means of Verification	Verify the: • Proof of submission of the Annual Cabinet and FOSAD Programme to the respective Cabinet and FOSAD Workshop. • Annual Cabinet and FOSAD Programme was approved by Cabinet and FOSAD Workshop (evidenced by signature of Director-General as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 for the following calendar year. • Any amendment to the Cabinet and FOSAD programmes during the calendar year, was signed off by Deputy-Director-General: Cabinet Office and Deputy Secretary of Cabinet.
Assumptions	None.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annual (Q3).
Desired Performance	2024 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively, by Q3
Indicator Responsibility	Branch Head: Cabinet Office

Indicator Title 2.10.1.	Number of quarterly reports on implementation of the Cabinet and FOSAD Programme
Definition	Quarterly reports will be produced on the meetings conducted per quarter as per the approved Annual Cabinet and FOSAD Programme – to inform the development of the next year's Annual Programme. The monitoring of the Cabinet and FOSAD Programmes excludes the ad hoc meetings/unscheduled meetings.
Source of Data	• Agenda or draft agenda. • Minutes or draft minutes or decision matrix or draft decision matrix or summation of the meetings. NB. Minutes and agenda are classified, arrangement would be made for viewing.
Method of Calculation/Assessment	Simple count of the number of quarterly reports on the implementation of the Cabinet and FOSAD Programme.
Means of Verification	Verify that: • Quarterly reports on the implementation of the Cabinet and FOSAD Programme were produced.
Assumptions	The Annual Cabinet and FOSAD Programme is implemented as planned.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly.
Desired Performance	Produce 4x quarterly reports on the implementation of the Annual Cabinet and FOSAD Programme.
Indicator Responsibility	Branch Head: Cabinet Office

PART D:
TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 2.11.1.	Number of assessment reports on the strategic agenda setting of Cabinet committees and Cabinet, providing recommendations to strengthen agenda setting
Definition	The President engages with ministers to agree on three to five key priorities and performance commitments for their portfolio for the year. These agreements are finalised by Q2 each year, and are included as an annexure to the relevant minister's five-year performance contract.

These agreed priorities must find expression on, and inform, the agendas of the relevant Cabinet committees and the Cabinet.

The Presidency will monitor and assess the extent to which the priorities of government are included on the Cabinet Committee and Cabinet agendas, and produce assessment reports on their findings, including recommendations to strengthen strategic agenda setting moving forward.

The monitoring of the Cabinet and FOSAD Programmes excludes the ad hoc meetings/unscheduled meetings. |
| Source of Data | • Annexures to the performance agreements reflecting priorities agreed between the ministers and the President for the year.
• Cabinet Committee and Cabinet agendas or draft agendas.
• Minutes or draft minutes or decision matrix or draft decision matrix or summation of the meetings.
NB. Minutes and agenda are classified, and arrangement would be made for viewing. |
| Method of Calculation/Assessment | Simple count of the number of assessment reports on the strategic agenda setting of Cabinet committees and Cabinet, providing recommendations to strengthen agenda setting. |
| Means of Verification | Verify that the:
• Bi-annual assessment reports on the strategic agenda setting of Cabinet committees and Cabinet were produced.
• Bi-annual assessment reports provide recommendations to strengthen agenda setting moving forward. |
| Assumptions | • The secretariat function is capacitated and strengthened.
• Stakeholders cooperate in the strengthening of the Cabinet Committee and Cabinet agenda. |
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Bi-annually (Q2 and Q4).
Desired Performance	Produce 2x assessment reports on the strategic agenda setting of Cabinet committees and Cabinet.
Indicator Responsibility	Branch Head: Cabinet Office

Indicator Title 2.12.1.	Number of tracking reports on Cabinet Work in Progress
Definition	As the Cabinet programme is implemented, various decisions and resolutions are taken and recorded. These decisions and resolutions must then be implemented by various stakeholders.

While DPME takes responsibility specifically for the conversion of the Cabinet decisions and commitments into the annual performance plans of government departments, which it monitors, The Presidency tracks progress and monitors the Cabinet Work in Progress at a high level, utilising DPME detailed reports and department submissions.

These tracking reports are tabled to various forums (Top Management, FOSAD, Cabinet committees, Cabinet, etc.) to guide decision-making and prioritisation. |
| Source of Data | • Agenda or draft agenda.
• Minutes or draft minutes or decision matrix or draft decision matrix or summation of the meetings.
• DPME monitoring reports.
NB. Minutes and agenda are classified, arrangement would be made for viewing. |
| Method of Calculation/Assessment | Simple count of the number of tracking reports on Cabinet Work in Progress. |
| Means of Verification | Verify that the:
• Quarterly tracking reports on the Cabinet Work in Progress were produced. |
| Assumptions | • The secretariat function is capacitated and strengthened.
• Stakeholders cooperate in the implementation of the Cabinet Work in Progress. |
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly.
Desired Performance	Produce 4x tracking reports on Cabinet Work in Progress.
Indicator Responsibility	Branch Head: Cabinet Office

PART D:
TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 2.13.1.	Number of quarterly reports on the implementation of the Annual Legislative Programme submitted to the Office of the LOGB
Definition	Quarterly reports reflecting on the implementation of the Legislative Programme are produced and submitted to the office of the Leader of Government Business (LOGB).
Source of Data	• Annual Legislative Programme. • Cabinet minutes.
Method of Calculation/Assessment	Simple count of the number of quarterly reports on the implementation of the Legislative Programme.
Means of Verification	Verify the: • Quarterly reports on the implementation of the Legislative Programme were produced. • Proof of submission of the quarterly reports to the office of the LOGB.
Assumptions	The Legislative Programme is implemented as planned.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly.
Desired Performance	Produce 4x quarterly reports on the implementation of the Legislative Programme and submit them to the office of the LOGB.
Indicator Responsibility	Branch Head: Cabinet Office

Indicator Title 2.14.1.	Cluster System Improvement Plan approved
Definition	The DPME conducted a rapid evaluation of the Cluster System between August and October 2021, which outlined recommendations for improvement. A draft Improvement Action Plan has been finalised in 2022/23 and will be submitted for FOSAD MANCO approval in Q1 2023/24. The Improvement Action Plan will identify quarterly actions and milestones, which will be implemented in 2023/24 and the outer years.
Source of Data	DPME report on the Rapid Assessment of the Cluster System
Method of Calculation/Assessment	Assess that the Cluster System Improvement Plan is approved by FOSAD MANCO in Q1 2023/24.
Means of Verification	Verify that the: • Proof of submission of the Cluster System Improvement Plan to FOSAD MANCO for approval. • Cluster System Improvement Plan was approved by FOSAD MANCO (evidenced by signature of Director-General as the Chairperson of FOSAD).
Assumptions	The Cluster System Improvement Plan is approved by Q1 2023/24 and reflects quarterly milestones that can be implemented in 2023/24 and the outer years.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annual (Q1).
Desired Performance	Cluster System Improvement Plan is approved by FOSAD MANCO in Q1.
Indicator Responsibility	Branch Head: Cabinet Office

PART D:
TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 2.14.2.	Number of monitoring reports on implementation of the Cluster System Improvement Plan
Definition	The DPME conducted a rapid evaluation of the Cluster System between August and October 2021, which outlined recommendations for improvement.
	A draft Improvement Action Plan has been finalised in 2022/23 and will be submitted for FOSAD MANCO approval by Q1 2023/24. The Improvement Action Plan identifies quarterly actions and milestones, which will be implemented in 2023/24 and in the outer years.
	Various stakeholders will be responsible for implementation of actions in the Cluster System Improvement Plan, and The Presidency will monitor progress in the implementation of the defined actions.
Source of Data	• DPME report on the Rapid Assessment of the Cluster System.
	• Approved Cluster System Improvement Plan.
Method of Calculation/Assessment	Simple count of the number of monitoring reports on implementation of the Cluster System Improvement Plan.
Means of Verification	Verify that the:
	• Bi-annual monitoring reports on the implementation of the Cluster System Improvement Plan were produced.
Assumptions	The Cluster System Improvement Plan is approved by Q1 2023/24 and reflects quarterly milestones that can be implemented in 2023/24 and the outer years.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Bi-annually (Q2 and Q4).
Desired Performance	Produce 2x monitoring reports on implementation of the Cluster System Improvement Plan.
Indicator Responsibility	Branch Head: Cabinet Office

PART D:
TECHNICAL INDICATOR DESCRIPTIONS

3. PROGRAMME 3: POLICY AND RESEARCH SERVICES

Indicator Title 1.6.1.	Number of synthesis reports on strategic content support provided to the principals
Definition	The strategic content support to be provided by the programme is dependent on the nature of the support required or requested by the principals (including the President, Deputy President, Ministers and Deputy Ministers in The Presidency, and the Director-General), and may include, for example, technical analysis, critical notes, reports/briefing notes, presentations, agendas and/or minutes. The support will be as and when required, as the PRS Branch does not have control of the principals' diaries and meetings. The Presidency will produce a synthesis report, which reflects on the various strategic content support that was provided to the principals in the period under review. The synthesis report will record the nature of the request, the support that was provided in response to the request, and the time taken to respond to the request.
Source of Data	Any of the following: • Technical analysis reports. • Critical notes reports/briefing notes. • Presentations. • Agendas. • Minutes. NB: Resource data is dependent on the nature of the support required by the principals.
Method of Calculation/Assessment	Simple count of the number of synthesis reports on the content support provided to the principals in the period under review.
Means of Verification	Verify that the: • Synthesis reports on the strategic content support provided were produced.
Assumptions	The principals request strategic content support in the period.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly.
Desired Performance	Produce 4x quarterly synthesis reports on the content support provided to the principals.
Indicator Responsibility	Head: Policy and Research Services

Indicator Title 2.15.1.	Number of tracking reports on progress against the State of the Nation commitments
Definition	The President presents the Annual State of the Nation Address and, in so doing, commits government to a Programme of Action for the year ahead. While DPME takes responsibility specifically for the conversion of the State of the Nation commitments into the annual performance plans of government departments which it monitors, The Presidency tracks progress and monitors the commitments at a high level, utilising DPME detailed reports and department submissions. These tracking reports are tabled to various Presidency forums (top management, Manco, FOSAD, etc.) to guide decision-making and prioritisation.
Source of Data	Any of the following: • Annual State of the Nation Address. • DPME monitoring reports. • Departmental submissions.
Method of Calculation/Assessment	Simple count of the number of tracking reports on progress against the State of the Nation commitments.
Means of Verification	Verify that the: • Tracking reports on progress against the State of the Nation commitments were produced.
Assumptions	Not applicable.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Bi-annually (Q2 and Q4).
Desired Performance	Produce 2x tracking reports on progress against the State of the Nation commitments.
Indicator Responsibility	Branch Head: Policy and Research Services

PART D:
TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 2.16.1.	30-Year Review of Democracy in South Africa developed
Definition	June 2024 marks 30 years of democracy in South Africa since the first democratic elections in 1994.
	The Presidency will undertake the development of a 30-Year Review of Democracy in South Africa to reflect on the Country's progress, both successes and challenges, and to document the journey of the 30-years.
	Various stakeholders and external experts will be mobilised to contribute to the Review Report, coordinated by The Presidency.
Source of Data	Any of the following:
	• Analytical and research papers and contributions.
	• Government and non-governmental evaluations and reports.
Method of Calculation/Assessment	Assess that the 30-Year Review of Democracy in South Africa is drafted and finalised for publication in 2023/24.
Means of Verification	Verify that the drafting and finalisation of the 30-Year Review of Democracy in South Africa was undertaken as planned, evidenced by the various drafts and finalised version of the report document.
Assumptions	Budget and resources will be available.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly.
Desired Performance	The 30-Year Review of Democracy in South Africa is finalised for publication by Q4 2023/24, and will be published and launched in 2024/25.
Indicator Responsibility	Branch Head: Policy and Research Services

Indicator Title 2.17.1.	Number of progress reports on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the Public Sector
Definition	The Programme of Action to inform the milestones and processes to for the project for the Digital Transformation (digitisation and digitalisation) in the Public Sector, will be implemented.
	While not responsible for direct implementation, through the relevant Cluster The Presidency will oversee and coordinate the implementation of the Programme of Action.
	The Presidency will report on progress in the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the Public Sector through 2023/24 and in the outer years.
Source of Data	Any of the following:
	• Programme of Action for Digital Transformation (digitisation and digitalisation) in the Public Sector.
	• Notes/presentations from various stakeholder engagements by PRS
Method of Calculation/Assessment	Simple count of the number of progress reports on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the Public Sector.
Means of Verification	Verify that the reports on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the Public Sector were produced.
Assumptions	Budget and resources will be available.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly.
Desired Performance	4x progress reports on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the Public Sector produced.
Indicator Responsibility	Branch Head: Policy and Research Services

PART D:
TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 2.18.1.	Number of assessment reports on received socio-economic impact assessment reports
Definition	Socio-economic impact assessments (SEIAS) aim to: • Minimise unintended consequences from policy initiatives, regulations, and legislation, including unnecessary costs from implementation and compliance, as well as from unanticipated outcomes. • Anticipate implementation risks and encourage measures to mitigate them. The Presidency will produce assessment reports that provide information on the analysis and critical due diligence done on the socio-economic impact assessment (SEIA) reports received from departments.
Source of Data	Analysis and critical due diligence reports generated on the SEIAS reports received from government departments reporting on assessments they have conducted.
Method of Calculation/Assessment	Simple count of the number of assessment reports produced.
Means of Verification	Verify that the: • Assessments were conducted on reports received from departments, and that the assessment reports were produced.
Assumptions	Departments submit their reports on socio-economic impact assessments they have conducted.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Bi-annually (Q2 and Q4).
Desired Performance	Produce 2x reports on the assessment of socio-economic impact assessments (SEIAS) received from departments.
Indicator Responsibility	Branch Head: Policy and Research Services

Indicator Title 3.7.1.	Country Investment Strategy submitted to Cabinet for approval
Definition	The Country Investment Strategy seeks to align the national investment priorities at various levels of government, complete government's investment policy and architecture, refine the institutional infrastructure for investment mobilisation, and to establish an investment intelligence capability. This will guide all investment activities to achieve the country's investment targets. The Presidency is tasked with the development and finalisation of the Country Investment Strategy and its submission to Cabinet for approval.
Source of Data	• Drafts of the Country Investment Strategy • Finalised Country Investment Strategy document. • Covering memo for Cabinet submission. • Presentation(s)
Method of Calculation/Assessment	Assess that the finalised Country Investment Strategy was submitted to Cabinet for approval.
Means of Verification	Verify the: • Finalised Country Investment Strategy document. • Proof of submission of the Country Investment Strategy to the Executive Authority for approval for submission to Cabinet. • Proof of submission of the Country Investment Strategy to Cabinet for approval by Q4 2023/24.
Assumptions	None.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Quarterly (Q1, Q2, and Q4).
Desired Performance	Final Country Investment Strategy submitted to Cabinet for approval by Q4 2023/24.
Indicator Responsibility	Branch Head: Policy and Research Services

ANNEXURES
TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

The process to develop this 2022/23 Annual Performance Plan began with again reviewing and confirming the amendments made to the approved 2020-2025 Strategic Plan, which were included as Annexure A to the Revised 2020/21 Annual Performance Plan.

Through the review, amendments to the Strategic Plan are as follows:

STRATEGIC PLAN PART A - OUR MANDATE:

1) There are no changes to the Constitutional or legislative mandate information.

2) Under the Policy Mandates, the table reflecting The Presidency's line of sight to the original MTSF 2019-2024 commitments is replaced with a new table in Section A.1.2., reflecting The Presidency's line of sight to the Revised 2019-2024 (October 2021). The interventions and targets are the full list of where The Presidency is reflected as "lead" in the Revised MTSF.

As such, the original MTSF interventions and targets in the Strategic Plan are no longer applicable.

3) Updates to Institutional policies and strategies are reflected in Section A.2 of this Annual Performance Plan.

STRATEGIC PLAN PART B - OUR STRATEGIC FOCUS:

1) The Presidency's aim **statement**, reflected in Part B.1 of the approved strategic plan, is amended as follows:

STRATEGIC PLAN 2020-2025 (MARCH 2020)	REVISED THROUGH THIS AMENDMENT TO THE STRATEGIC PLAN	NOTES ON AMENDMENT
The Presidency, as the strategic centre of government, is mandated to:		The aim statement is reframed and elaborated to:
To serve as the centre for strategic coordination, leadership and supervision of government in implementing the government programme, as guided by constitution and electoral mandate.	1) To support the President and Deputy President in fulfilling their constitutional obligations and responsibilities, and to lead and galvanise the whole of government and society around the strategic agenda. 2) To serve as a centre for strategic coordination in implementing government's strategic agenda, so as to ensure that all energies and efforts are properly aligned. 3) To identify policy and institutional failures and orchestrate necessary measures to course correct. 4) To oversee and manage the political and executive interface.	• Better articulate the role and focus of The Presidency. • Introduce the role of the Director-General as the Head of the Public Administration.

2) There are **no changes to the** vision, mission and values reflected in Part B.1 of the approved strategic plan.

ANNEXURES
TO THE ANNUAL PERFORMANCE PLAN

STRATEGIC PLAN PART C – MEASURING OUR PERFORMANCE:

1) There are no changes to the impact statement.

2) There are no changes the five outcomes reflected in the Strategic Plan and amended through Annexure A to the Revised 2020/21 Annual Performance Plan.

   Linked to the work underway to reconfigure The Presidency and the centre of government functions, and the packaging of The Presidency's Theory of Change

   The 2023/24 planning process identified the need to reconceptualise the role of The Presidency. However, approaching the final year of the 2019-2024 MTSF cycle, any considered changes would rather be deferred to the 2024-2029 planning cycle.

ANNEXURE B: CONDITIONAL GRANTS

Not applicable to The Presidency.

ANNEXURE C: CONSOLIDATED INDICATORS

Not applicable to The Presidency.

ANNEXURE D: DISTRICT DEVELOPMENT MODEL

Not applicable to The Presidency.

LEAVE**NO**
ONEBEHIND