



THE PRESIDENCY

ANNUAL PERFORMANCE PLAN

2016/2017







**The Honourable Jeffrey Radebe, MP**  
Minister in The Presidency for Planning, Monitoring and Evaluation

## INTRODUCTION BY THE MINISTER

In the 2<sup>nd</sup> year of the 5<sup>th</sup> Administration of the Republic of South Africa, in our transition of democratic government, we face some harsh realities: although we have come a long way in ensuring that South Africa is a better place to live in today, as compared to 1994, we acknowledge that much hard work is still required to address the triple challenge of poverty, unemployment and inequality.

As The Presidency, we have a critical role to play in galvanising the whole of government and society towards the vision articulated in the National Development Plan (NDP), the outcomes outlined in the Medium Term Strategy Framework (MTSF) for 2015 – 2019 and the aligned nine-point intervention plan on the economy, as announced by the President at his State of the Nation Address (SONA) 2015. All of these seek to further galvanise government's efforts to grow the economy in 2016/17 and beyond.

The strategic orientation of the department for the next five years, and therefore informing this Annual Performance Plan for 2016/17, is towards radical interventions and outcomes that improve the socio-economic reality and opportunities for all — especially for marginalised youth. In this regard, and true to the nature of our goals and priorities, there will be intangible and visible activities and programmes to achieve these objectives whose full long-term effects and outcomes will not be immediately seen.

The year 2016/17 will be a critical one for The Presidency with regards to promoting inclusive economic growth and job creation. The South African economy is under immense pressure due to the global economic meltdown caused by falling oil and commodity prices, amongst others, plus domestic factors such as energy constraints, a sometimes unstable labour relations environment and the drought. The President will

continue to lead the country in united action to boost inclusive growth through measures announced in the State of the Nation Address 2016 and the Budget Speech of the Minister of Finance, which emphasised fiscal consolidation, cutting wastage, as well as promoting the competitiveness of the economy. Measures also include improving the performance and governance of state owned enterprises, promoting education and skills development and skills imports through migration as well as boosting some sectors of the economy which have job creation potential such as tourism. The President will continue to lead discussions with business as well as labour to build a united front for jobs and inclusive growth. This will build on discussions that have taken place in January and February with business.

In this light, The Presidency will, in the 2016/17 period, continue to provide support to the established programmes of the President and Deputy President. These include the Siyahlola Presidential Monitoring Programme; the Operation Phakisa programme; the Presidential Councils and Working Groups; Izimbizos overseeing the implementation of the performance delivery agreements of the National Executive; and the various nation building and social cohesion initiatives in support of Outcome 14 of the MTSF.

A further role for The Presidency is in supporting the President and the Deputy President to provide leadership in addressing income inequality, the debates around the minimum wage, workplace conflict, student fees and civil protests (which are increasingly characterised by violence), resolving conflict and brokering agreements with communities such as it has done with the mining sector and the farming sector in the Western Cape.



The Presidency will also contribute to support the President and Deputy President in their role in advancing South Africa's interests regionally and globally, specifically to support peace and security and regional economic integration in the continent. This will necessarily mean the continuation of our work in respect of conflict resolution, peace-making and peace-keeping on the continent and elsewhere, such as our role in Lesotho, South Sudan and Sri Lanka. The Presidency will have to continue to effectively support the political principals in this regard.

In addition, certain recent and emerging challenges require leadership from The Presidency, working in collaboration with the responsible government departments, to find expression in the 2016/17 focus of The Presidency. These include leading government to address the challenges of allocative efficiency in budgeting and ensuring government debt levels are sustainable; the escalating drought situation in the country; the "fees must fall" protestations of students; the compensation mechanism for those affected by the Marikana incident; and issues pertaining to addressing the culture of violence in society. In addition, a critical focus in 2016/17 is gender mainstreaming in The Presidency and across government as a cross-cutting imperative.

In all of the above, our communities remain critical partners that will inform the Principals and The Presidency of all the needs on the ground. They remain the compass to ensure we remain steadfast in pursuit of the necessary delivery of services. Community leadership, inclusive of the traditional leadership, will continue to share with and advise us of the needs on the ground.

The Presidency will play a leading role in creating the environment for the achievement of the goals stated in NDP, Vision 2030, and the MTSF. However, The Presidency cannot address the challenge alone. We are therefore determined to build strong partnerships with stakeholders, citizens and social partners. We want our stakeholders to vigorously hold us to account. Above all, we invite them to actively participate in the implementation of the Strategic Plan and this APP.

I wish to take this opportunity to thank the Director-General Dr. R. Cassius Lubisi, the top management and the entire staff of The Presidency for their commitment and for always remaining focused on the tasks at hand. Without your commitment and support, we would not have reached the milestones we have reached to date.

I therefore endorse this Annual Performance Plan (APP) of The Presidency for the financial year 2016/17 as the roadmap for what The Presidency hopes to do and achieve in the coming year.

**Jeffrey Radebe**  
Minister in The Presidency



R Cassius Lubisi, PhD

Director-General in The Presidency and Secretary of the Cabinet

## FOREWORD BY THE DIRECTOR-GENERAL

The National Development Plan (NDP), Vision 2030, describes the society that South Africa seeks to become by the year 2030, and has been adopted as the long-term plan for the country.

On the journey towards this vision, and despite significant service delivery and development gains since 1994, the South African urban and rural reality still reflects overlapping racial and class separations in access to opportunities, infrastructure, and services largely shaped by the apartheid legacy of racial segregation, poverty, and exclusion from social and economic opportunities. With few exceptions, this reality – partly driven and perpetuated by market forces since 1994 – has meant that the interests of higher income, mainly white, demographic groups with access to a plurality of opportunities have shaped the agenda and overall character of the nation.

In response to the economic marginalisation of townships, informal settlements, and the rural poor, the 2014 election manifesto from the majority of our people advances a new approach to addressing the societal divisions facing the country today. It calls for a paradigm shift towards policies, strategies and programmes aimed at radically transforming the economy and ensuring more functionally integrated, balanced and vibrant communities. However, the combined effect of global and domestic pressures has resulted in massive budget cuts and limited scope for interventions. Domestically, factors such as unacceptably high unemployment levels, population growth, and an increase in the number of households has placed increasing pressure on the fiscus and resource allocations. To compound the problem, the scarcity of resources has made it extremely difficult to attract and retain skills at cost-effective levels.

The Medium Term Strategic Framework (MTSF) 2014 – 2019 is the first full 5-year programme towards the implementation of the NDP, and outlines 14 strategic outcomes for the current

term of the fifth administration. These include radical economic transformation, rapid economic growth and job creation; rural development, land and agrarian reform and food security; ensuring access to adequate human settlements and quality basic services; improving the quality of and expanding access to education and training; ensuring quality health care and social security for all citizens; fighting corruption and crime; contributing to a better Africa and a better world; and social cohesion and nation building. The Presidency is at the forefront of providing leadership towards the attainment of these strategic priorities and the vision of the NDP.

The role of The Presidency in relation to MTSF 2014 – 2019, which will inform our work in 2016/17, is threefold:

- 1) To support the President to lead the alignment and coordination of the implementation of the strategic agenda of government in relation to all 14 national outcomes of the MTSF, through providing essential support to the various oversight, coordination, mediation and nation building roles of the President;
- 2) To contribute directly to the realisation of the outputs in two specific MTSF outcomes, namely: Outcome 12 – An efficient, effective and development orientated public service; and Outcome 14 – Nation building and social cohesion.
- 3) To contribute indirectly to the realisation of the outputs in Outcomes 2 – A long and healthy life for all South Africans; Outcome 4 – Decent employment through inclusive economic growth; Outcome 5 – A skilled and capable workforce to support an inclusive growth path; Outcome 6 – An efficient, competitive and responsive economic infrastructure network; and Outcome 11 – Create a better



South Africa and contribute to a better and safer Africa and World.

The strategic goals of The Presidency and aligned objectives and deliverables have been refined in the revised Strategic Plan and are unpacked in this Annual Performance Plan for 2016/17; and highlight the ongoing role and focus of The Presidency to support the President and the Deputy President in their respective constitutional and delegated responsibilities.

Specifically, the 2016/17 APP prioritises the provision of efficient and effective support to the Principal's in relation to:

- **Support to the President and Deputy President in their respective Cabinet and parliamentary responsibilities** - The Presidency will continue to support the President as head of the National Executive, in his leadership of the whole of government and society to implement government's PoA; and to support the Deputy President in his delegated role as the Leader of Government Business. The Presidency will also continue to prioritise the provision of strategic and administrative support to the President in the performance monitoring of the performance of Ministers through regular engagement and appraisal in line with the performance management cycles of government. In addition, The Presidency will strengthen its capacity to provide technical support to Cabinet and its committees, cluster secretariats and Forum of South African Directors-General (FOSAD) as fora intended to provide for focused and strategic discussion on critical issues.
- **Support to the President in leading the Presidential Councils, including the BEEAC, the PICC and the PCC** - The Presidency will continue to coordinate and support the President's engagement with the leadership of statutory bodies, including the President's Coordinating Council (PCC) - which is the President's meeting with Premiers and representatives of the South African Local Government Association (SALGA); the Black Economic Empowerment Advisory Council (BEEAC) - which is the advisory body tasked with the responsibility of promoting economic transformation, guiding the law-reform process and the implementation of BEE policies; and the Presidential Infrastructure Coordinating Committee (PICC) - which is tasked with supporting the implementation of the National Infrastructure Plan and the 18 earmarked Strategic Integrated Projects (SIPs).
- **Support to the President in leading the Presidential Working Groups** - The Presidential Working Groups will continue to provide an opportunity for the President to

engage with identified sectors of society as a mechanism to promote an active citizenry and meaningful participation in and contribution to governance and solving the country's key developmental challenges. The Presidency will continue to support the President in his meetings with business, youth, communications, labour; and interfaith leader's working groups fall directly within the ambit of the work of The Presidency.

- **Support to the President in leading Operation Phakisa** - The Presidency will support the functioning of Operation Phakisa as a collaborative multi-stakeholder "laboratory" approach for intensive planning at a practical and detailed level, as well as setting targets that are made public, rigorous monitoring of progress in implementation and making the results public. The first two Operation Phakisa interventions were piloted in the oceans economy and health sector. In 2016/17, Operation Phakisa interventions are planned in the mining sector and agricultural sector. The Presidency will continue to strategically and administratively support the President in his leadership and supervision of Operation Phakisa.
- **Support to the Presidential Siyahlola Monitoring Programme and Izimbizo Programme** - Promoting accountability is a key focus area of work for The Presidency, and a significant process in this regard is the Presidential Siyahlola Monitoring Programme, through which civil servants are held directly accountable for service delivery through Presidency-initiated, targeted visits. Accountability has been enhanced through this form of performance monitoring and oversight of government policies and programmes. In 2016/17, The Presidency will continue to support the Presidential Siyahlola Monitoring Programme. Furthermore, The Presidency will continue to organise the Izimbizo Programme, which provides a platform for citizens to engage with the President and other government leaders.
- **Support to the Special Projects and Stakeholder Committees led by the Deputy President** - The Presidency will support the Deputy President in his leadership of the South African National AIDS Council (SANAC), Human Resource Development Council (HRDC), as well as his interface with labour, business and community sectors on various issues such as the establishment of a national minimum wage. The delivery of these programmes is mostly managed through high-level coordination using the structures chaired by the Deputy President such as Councils, Inter-Ministerial and Stakeholder Committees and Task Teams, while others, for example the War on Poverty Campaign, include various outreach initiatives.

- **Support to the President and the Deputy President's activities to promote Nation Building and Social Cohesion** - The Presidency will strengthen programmes to promote nation-building and social cohesion, including National Days, National Orders, support to the Moral Regeneration Movement and Charter of Good Values, and work to re-introduce the Bill of Rights and Responsibilities in schools.
- **Support to the President and the Deputy President's activities to advance South Africa's interests in the international arena** - The Presidency's continued involvement in supporting the Principal's peace-keeping and peace-making roles on the continent and to lead all other efforts of contributing to building a better Africa and a better world.

I thank the Minister in The Presidency, the Chief Operations Officer, and the entire staff of The Presidency for their hard work to date. Collectively, we have moved government and society forward, but there remains much to be done.

It is my pleasure to present the Annual Performance Plan of The Presidency for 2016/17, which outlines the leadership and coordinating role that The Presidency continues to exercise over the implementation of key government programmes.



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



**Ms Lakela Kaunda**  
Chief Operations Officer

## OVERVIEW BY THE ACCOUNTING OFFICER

Annually, and in line with the guidelines of the Framework for Strategic Plans and Annual Performance Plans published by National Treasury in August 2010, The Presidency conducts its Strategic Review and Planning process. This is done following the July Cabinet Lekgotla in order to provide the organisation the opportunity to align its strategic direction and budgets to the work of the rest of government.

This year is no different and The Presidency convened a strategic review and planning process under the theme of: *Moving South Africa Forward - The contribution of the Presidency*, the outcomes of which gave rise to this Annual Performance Plan for the 2016/17 financial year and Medium Term Expenditure Framework (MTEF).

The revised Strategic Plan and this aligned Annual Performance Plan (APP) for 2016/17 is evidence of The Presidency's continued commitment to respond to its primary mandate as set out in the Constitution, as well as more recent policy imperatives of the fifth administration that seek to support inclusive growth and advance the national social development and economic transformation agenda.

In line with the NDP, Vision 2030 and the MTSF 2014 – 2019, and in support of the radical socio-economic transformation agenda of the government, this plan then reflects The Presidency's critical assessment of the progress made in the implementation of its programmes for 2015/16 and outlines the re-adjustments to be made on the basis of lessons learnt.

The Strategic Plan then reflects The Presidency's commitments to effectively formulate and implement meaningful strategies and plans for the organisation that are grounded and responsive

to the realities faced by the country, indeed the realities faced by government. This is geared towards providing effective support to the Principal's to enable them to lead and coordinate the implementation of the MTSF 2014 – 2019.

The most immediate reality in 2016/17 is the depressed domestic and global economic climate. The Presidency will support the President as he leads society in promoting a turnaround in the economy so that we can achieve inclusive growth and job creation. The President will lead government in working with business and labour to promote a positive climate for foreign and domestic investments while also improving the performance of the state, and promoting prudent usage of the scarce resources.

The Presidency will be more determined in contributing to building the democratic developmental state by making implementation and delivery internally and across government more effective, efficient, responsive and accountable. It is our view that we must ensure that available resources are allocated and deployed in an efficient manner so that we get value for money.

The distinguishing feature of the revised strategy and this APP relates to the need for greater strategic focus and improved coordination across The Presidency and government, in order to maximise the benefits of existing and new initiatives by realigning the policies, programmes, institutional set-up, structures, and organisational capacity in a transforming manner.

Key issues addressed in the development of this Annual Performance Plan, and therefore informing the metrics and targets it reflects, include:

1. The Presidency received a clean audit outcome in the previous year and we have to ensure that we maintain this status moving forward;
2. Redefining key programmes and special projects of The Presidency, so as to increasingly outline the results and impact that each programme and special project seeks to achieve in society by 2020. This process, though evolving, seeks to articulate the cumulative effect of activities and outputs and clearly define the results that we need to achieve by 2020 and how we change the lives of the people of South Africa;
3. Given the economic realities facing the country and the constraints on the government fiscus, to be more focused and streamlined in our programmes and to reprioritise our efforts on the most meaningful and impactful programmes;
4. To continue identifying new ways of improving the way we work in order to improve efficiency and effectiveness in The Presidency.

In this regard, The Presidency will seek to lead by example in its efforts to promote good governance and effective administration, the prudent spending of public funds, transparency and accountability in government.

In The Presidency, resources have been reallocated from activities that are no longer policy priorities towards the more urgent priorities defined in the National Development Plan (NDP) and the Medium Term Strategic Framework (MTSF). Greater emphasis is placed on improving spending efficiencies and effectiveness. Where possible, resources are being realigned and redeployed to achieve the same outcomes through improved delivery models and changed institutional arrangements.

The Presidency will continue to work towards improving its Management Performance Assessment Tool (MPAT) score, as a positive indicator of the improvements to business processes and management practices prevailing in the organisation. To this end, The Presidency continues to monitor the implementation of various improvement plans aimed at ensuring enhancements in the areas of strategy, organisational performance management, risk management, governance and compliance, information communication technologies, human resources, finance and expenditure management, and supply chain management.

I want to thank the Director-General, Dr. R Cassius Lubisi, for his leadership and guidance of the organisation over the period.

I especially want to thank our dedicated executive management team and all staff in The Presidency for their hard work towards the implementation of the organisation's mandate.

I look forward to continuing on this journey to assist and guide the organisation to greater success as part of my responsibility as Chief Operations Officer.



**Lakela Kaunda**  
**Chief Operations Officer**  
**Accounting Officer**



## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of The Presidency, under the guidance of the delegated Executive Authority, Dr. Cassius Lubisi;
- Was prepared in line with the revised Strategic Plan of The Presidency for 2015/16-2019/20;
- Accurately reflects the performance targets which The Presidency will endeavour to achieve given the resources made available in the 2016/17 financial year.

Recommended by:



Glen Zulu  
Chief Financial Officer



Nombongo Zwelibanzi  
Head Official responsible for Planning

Approved by:



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



Lakela Kaunda  
Chief Operations Officer  
(Accounting Officer)

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## PART A: STRATEGIC OVERVIEW

The financial year 2016/17 represents the second full year of office for the 5<sup>th</sup> administration of the Republic of South Africa. The administration assumed office in June 2014 with a good sense of what has been achieved, including the fact that government has made progress in reducing poverty, inequality and unemployment over the past 20 years of freedom and democracy. However, it is recognised and appreciated that many challenges remain and that government must radically and fundamentally change its approach if the electoral manifesto of 2014 is to be achieved.

As highlighted by the President in his State of the Nation Address (SONA) in June 2014 and re-emphasised in the SONA of February 2015, the triple challenge of poverty, inequality and unemployment continue to affect the lives of many people. As the country advances in the second phase of its transition to a national democratic society, there is a need to embark on radical socio-economic transformation to push back these triple challenges. Radical socio-economic transformation is thus central to the programme of action and agenda of government for this electoral period.

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

- 1) Inclusive social and economic development;
- 2) Sustainable investment and growth;
- 3) Decent jobs and sustainable livelihoods;
- 4) A capable development state; and
- 5) Expanding opportunities.

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

Giving effect to the longer range planning period of the NDP is a series of 5-year Medium-Term Strategic Frameworks (MTSFs); the MTSF 2014 – 2019 being the first of three such Frameworks following the adoption of the NDP in 2012 and towards the 2030 vision.

The MTSF is issued by The Presidency and is intended to enable Cabinet to monitor progress on the implementation of government programmes. While it does not constitute the sum total of what government does, it serves as a prioritisation framework to focus all efforts on a set of manageable programmes. It also serves to guide and direct the allocation of resources. The Presidency is the custodian of the MTSF, although implementation is undertaken by different government departments and agencies. The Presidency therefore provides overall leadership, coordination and monitoring and evaluation over its implementation.

As government's strategic implementation plan for the NDP, the MTSF reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP and the adoption of the programme of radical socio-economic transformation. The NDP and the MTSF therefore serve as the parameters, in a similar manner with all other government departments, for the work of The Presidency.

The revised Strategic Plan of The Presidency for 2015/16 – 2019/20 has been developed with this in mind, and outlines the role of the organisation in supporting the President and the Deputy President in their efforts towards leading and galvanising government and society towards a common vision – one which will result in a better quality of life for all citizens of South Africa.

The revised Strategic Plan discusses in greater detail the role of The Presidency in ensuring that the President is able to exercise both his role as Head of the National Executive and Head of State, and this informs The Presidency's mandate and strategic posture, which is defined in the revised Strategic Plan as follows:

### OUR AIM

The aim of The Presidency is:

- To support the President in executing his Constitutional responsibilities and in leading and galvanising the whole of government and society to implement the electoral mandate;
- To serve as the centre for strategic coordination, leadership and supervision of government in implementing the

government programme, so as to ensure that all energies and efforts are properly aligned; and

- To provide oversight to the implementation of the programme of government, and to ensure it is achieving its intended outcomes.

In response to the aim of The Presidency and the strategic imperatives of government; the vision, mission and values of The Presidency are then formulated to provide overall direction and inspiration in meeting and exceeding the objectives of the mandate.

### OUR VISION

In support of our aim, the revised Presidency Strategic Plan reflects the vision of The Presidency as:

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

### OUR MISSION

In achieving the above vision, The Presidency describes its mission as follows:

*To provide support to the President and Deputy President in the execution of their respective Constitutional responsibilities and the electoral mandate.*

\* Support is defined as: Strategic, technical and administrative assistance, help and services that provide an enabling environment for the President and Deputy President to execute their respective Constitutional and delegated responsibilities in an effective, efficient and economical manner.

### OUR STRATEGIC GOALS

In the revised Strategic Plan, The Presidency has defined three strategic outcome-orientated goals to enable the organisation to effectively focus and prioritise its options in delivering on its mandate and mission. These are:

STRATEGIC OUTCOME-ORIENTATED GOAL	GOAL STATEMENT
<ul style="list-style-type: none"> <li>• Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030.</li> </ul>	<ul style="list-style-type: none"> <li>• The President and the Deputy President supported to lead integrated planning, coordination and the performance monitoring and oversight of government's policies and programmes.</li> </ul>

STRATEGIC OUTCOME-ORIENTATED GOAL	GOAL STATEMENT
<ul style="list-style-type: none"> <li>• Government's national unity and social cohesion programmes promoted.</li> </ul>	<ul style="list-style-type: none"> <li>• The President and the Deputy President supported to exercise their constitutional and delegated responsibilities to promote national unity and social cohesion.</li> </ul>
<ul style="list-style-type: none"> <li>• South Africa's role in the regional, continental and international arena advanced.</li> </ul>	<ul style="list-style-type: none"> <li>• The President and the Deputy President supported to advance the interests of South Africa in the region and in the international arena through the facilitation and coordination of their respective International Relations programmes.</li> </ul>

### OUR VALUES

The values and principles that underpin The Presidency's pursuit of its vision and mission are predicated on the principles of Batho-Pele and aligned to the values and principals presented in Section 195 of the Constitution, as follows:

PRESIDENCY VALUE	WHAT IT MEANS IN PRACTICE
<b>Dedication</b>	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> <li>• Demonstrate commitment;</li> <li>• Do what is needed to get the work done; and</li> <li>• Be selfless, resolute, purposeful and steadfast.</li> </ul>
<b>Discipline</b>	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> <li>• Exercise self-control and work with decorum;</li> <li>• Display punctuality, reliability, dependability and a commitment to meet deadlines;</li> <li>• Work with courtesy and respect; and</li> <li>• Seek to make all stakeholders feel valued.</li> </ul>
<b>Integrity</b>	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> <li>• Value openness, honesty, consistency and fairness;</li> <li>• Act in good faith in all day to day activities and display humility;</li> <li>• Have a commitment to ethics, and focus on justice and fairness; and</li> <li>• Exercise care not to disclose confidential information.</li> </ul>
<b>Accountability</b>	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> <li>• Take responsibility and act in a transparent manner; and</li> <li>• Create communication channels for stakeholder engagement.</li> </ul>
<b>Service Excellence</b>	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> <li>• Be results-oriented and cost effective in its work;</li> <li>• Understand customer needs, respond timeously, efficiently and effectively to customer queries and requests; and</li> <li>• Strive for quality and high performance.</li> </ul>



## I. UPDATED SITUATIONAL ANALYSIS

A robust situational analysis is included in the revised Presidency Strategic Plan 2015/16 – 2019/20. The information contained in that situational analysis is the same for this Annual Performance Plan and is therefore not duplicated here.

### I.1. PERFORMANCE DELIVERY ENVIRONMENT

Drawn from the situational and performance delivery environment analysis presented in the revised Strategic Plan, but of specific relevance to and informing 2016/17 planning, The Presidency identifies its key priorities for 2016/17 as follows:

#### **Supporting the President and Deputy President to lead integrated planning and policy coherence in government:**

- The implementation of the National Youth Policy in May 2015 was a significant milestone; and attention is now focused towards ensuring its implementation. The Presidency is to play coordinating role in this regard through the Presidential Youth Working Group;
- Important to all the plans and programmes of government is the need for labour peace and stability. The progress made towards agreeing on a National Minimum Wage (NMW) at NEDLAC needs to be carried forward towards finalisation and The Presidency will support the Deputy President in his role in this regard;
- Under the ambit of a constrained fiscus and the high public sector wage bill, the work of the Presidential Remuneration Review Committee on the remuneration of public servants is a priority for the planning period;
- With violence affecting all areas of society, The Presidency needs to champion the hosting of a conference or summit aimed at the fight against, and eradication of, the culture of violence in society;
- The state of State Owned Enterprises (SOE's), particularly Eskom, SAA and the South African Post Office has required direct intervention by The Presidency to oversee the turnaround of these entities, in line with the recommendations of the Presidential Review Committee on State Owned Enterprises. Led by the Deputy President, progress has been made, however, oversight of the turnaround strategies needs to continue in the planning period;

- As announced in the 2015 SONA, an Operation Phakisa has been established for the mining sector during late 2015 where all major role-players have been brought together to jointly develop an inclusive growth programme for the sector. Led by the President, in collaboration with the major role-players, full implementation of the programme is to be prioritised for 2016/17;
- For 2016/17 and beyond, the priority will be to ensure an equitable spread of Siyahlolela visits and Izimbizo's across the provinces and to continue to enhance communication on the outcomes of the visits and the measures being taken to address the service delivery issues and concerns of communities;
- Having approved the performance delivery agreements of all Ministers in 2014/15, the focus in 2015/16 and annually through to 2019 is on monitoring performance against the agreements through a process of dialogue and appraisal. The Presidency will support the President in his activities in this regard;
- The e-Cabinet system seeks to fundamentally change how the Cabinet operates. Rollout of the e-Cabinet system, as the strategic platform to enhance decision-making, will continue in 2016/17;
- Two key recommendations of the evaluation of Coordinating Systems will be prioritised for implementation in 2016/17:
  - Ensuring that the FOSAD Action Plan for improving the way government works is regularly monitored by the FOSAD Management Committee;
  - Improving coordination and information sharing between the Cabinet/FOSAD Secretariat and the Provincial EXCO Secretariats, and to explore the option of convening Secretariat workshops at least twice per year.
- A critical focus for 2016/17 and beyond is on enhancing gender mainstreaming across all programmes and coordinating structures led by the President and the Deputy President.

#### **Supporting the President and Deputy President to promote nation building and social cohesion:**

- The key anniversaries and commemorative events for the year require planning, oversight and coordination by The Presidency, namely:

- 60<sup>th</sup> anniversary of the women's march to the Union Buildings, to be planned in conjunction with the Women's Ministry. Supportive to the anniversary celebration is the need to monitor the implementation of the report on women in the economy and other programmes;
  - 40<sup>th</sup> anniversary of 16 June 1976 student uprisings;
  - 60<sup>th</sup> anniversary of the march by women to the Union Buildings
  - 20<sup>th</sup> anniversary of the signing of the Constitution of the Republic by President Mandela;
  - Centenary of Fort Hare University – celebrations planned for 8 February 2016;
  - Africa Month to be celebrated in May annually;
  - 16 days of activism against violence against women and children in November 2016 and annually;
- In supporting the President and the Deputy President in their respective constitutional and delegated responsibilities in championing the outputs of Outcome 14 of the MTSE, much work is required towards nation building and social cohesion. For The Presidency, this calls for renewed emphasis on the Moral Regeneration Movement, the charter of good values and spearheading the drive to reintroduce the bill of rights in schools. National Days should also be better leveraged, so as to be inclusive of all walks of society; and
  - With a view to building national unity and cohesion, The Presidency needs to explore the possible re-launch of the Bill of Responsibilities in schools.

**Supporting the President and Deputy President to advance South Africa's role in the regional, continental and international arena:**

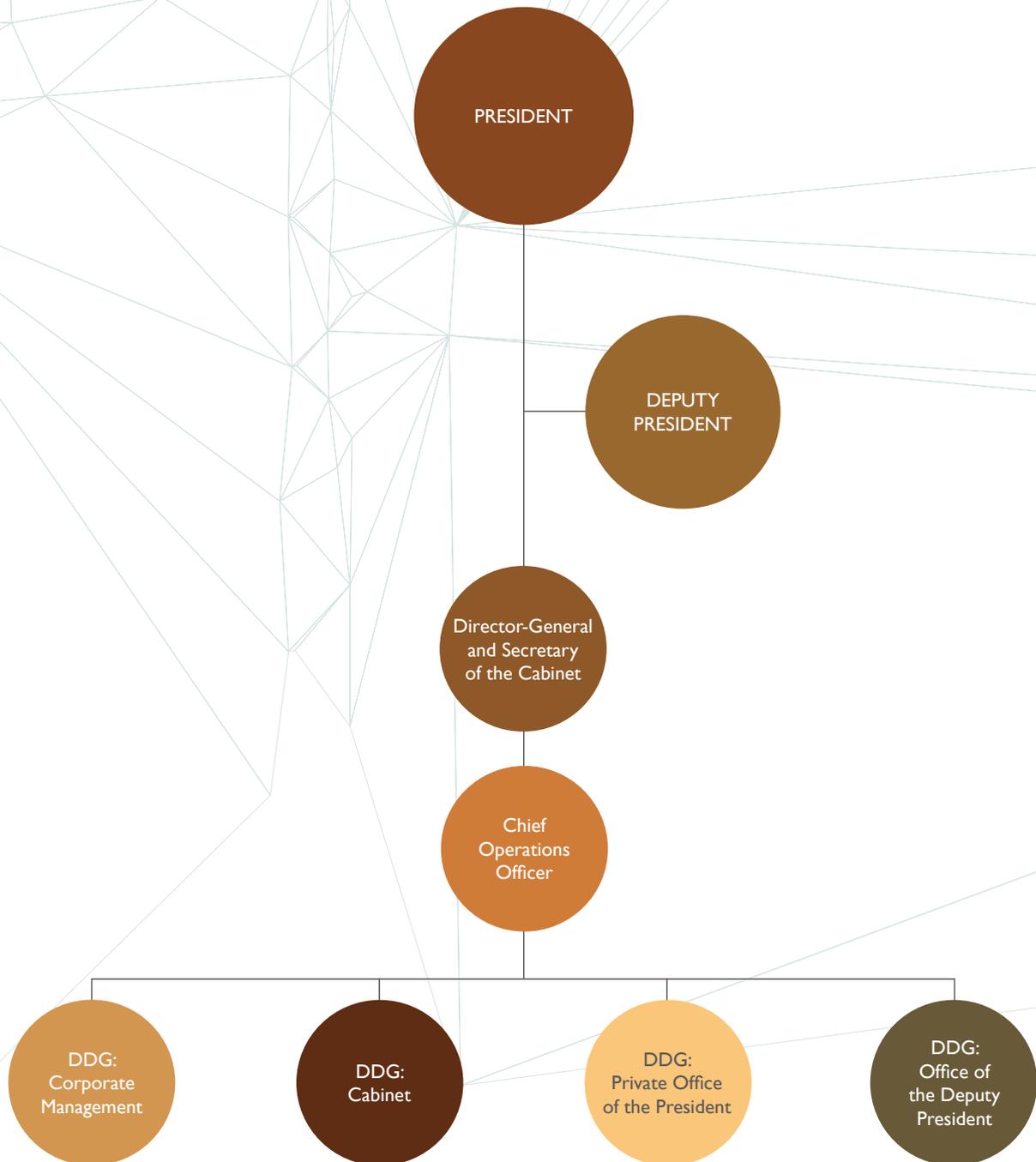
- Aligned to the international policy goals of government and in support of the Department of International Relations and Cooperation, The Presidency will continue to support the President and Deputy President as they engage in multi and bi-laterals; state visits; international obligations with respect to the UN, BRICS, IPSA, G20 and AU, among others; and South Africa's peace-making and peace-keeping role on the continent;
  - The Presidency will support the President in his role as the political champion of the AU Presidential Infrastructure Championing Initiative and, in particular; the North South Road and Rail Corridor and linkages between the Northern and Southern parts of the continent. A number of other project across Africa, led by other countries, are either underway or being formulated; and
- A significant highlight of the international programme is South Africa's involvement in BRICS and the signing of the Agreement establishing the New Development Bank (NDB), with headquarters in Shanghai and the New Development Bank Africa Regional Centre in South Africa. Further support to ensuring the success of the agreement will take place in 2016/17 and beyond.

## 1.2. ORGANISATIONAL ENVIRONMENT

**Drawn from the organisational environment analysis presented in the revised Strategic Plan, but of specific relevance to 2016/17 planning, the following key priorities for 2016/17 are highlighted:**

- The email address established to provide the public with access to the President on key areas of concern and queries related to the role of the President and Deputy President has seen an exponential growth in numbers over the past year. Many of the issues relate to service delivery concerns and, where possible and applicable, these emails are referred to the Presidential Hotline. There is a need to formalise and strengthen capacity in the Private Office of the President and the Office of the Deputy President to ensure an enhanced response and close-out process to the emailed queries and concerns raised by the public;
- To strengthen relations and coordination with the State Security Agency in order to speed up the vetting process and to roll-out a programme of security awareness for staff who travel with the President and Deputy President;
- To strengthen training and awareness for the Internal Security, Registry units and staff within The Presidency regarding Minimum Information Security Standards and document classification standards, and to move towards a serialised system for managing documents and files;
- To respond to and comply with the new National Treasury SCM regulations and guidelines and the creation of the central supplier database; and
- To strengthen translation capacity and capability within The Presidency.

# ORGANISATIONAL STRUCTURE



## 2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

The revised Strategic Plan of The Presidency describes in detail the Constitutional and other Legislative mandates, as well as the key Policy mandates of The Presidency. There are no significant changes to the Legislative and Policy mandates described in the revised Strategic Plan.

### 2.1. RELEVANT COURT RULINGS

The Presidency monitors all Court rulings that have a bearing on the work of the Executive, but there are no specific court rulings that have a significant, ongoing impact on the mandate, operations or service delivery obligations of The Presidency relevant to this APP.

### 2.2. PLANNED AND EMERGING POLICY INITIATIVES

The Presidency provides support, coordination and oversight, and therefore works in concert with line departments in terms of policy development and implementation. However, the 2016/17 APP has considered and responded to the following emerging Legislative and/or Policy developments that have a bearing in the work and operations of The Presidency:

- The legislative review of the Independent Commission for the Remuneration of Public Office Bearers, and specifically the finalisation of 2 Bills that may impact on the work of The Presidency or indirectly impact on the Commission's mandate, namely:
  - The Financial and Fiscal Bill (administered by Minister of Finance);
  - The Traditional and Khoisan Leadership Bill (administered by Minister of Cooperative Governance and Traditional Affairs (COGTA)).

These bills extend the mandate of the Commission by defining the office bearers to include Head of Financial and Fiscal Commission, Commissioners of PSC and Khoisan positions to traditional leadership. The role of the Presidency is not to review the Acts but to implement remuneration issues.

- The Presidential Handbook was submitted to Cabinet in November 2015, and defines parameters for the work of The Presidency and the basis for decisions. The Presidency must comply and align its day-to-day operations to the Handbook.

## 3. OVERVIEW OF 2016/17 BUDGET AND MTEF ESTIMATES

### 3.1. EXPENDITURE ESTIMATES

Rand thousand	2012/13 Audited outcome	2013/14 Audited outcome	2014/15 Audited outcome	2015/16 Adjusted Appropriation	2016/17 MTEF Baseline	2017/18 MTEF Baseline	2018/19 MTEF Baseline
<b>Programmes</b>							
<i>Administration</i>	324 743	374 104	402 046	443 661	453 351	452 721	468 914
<i>Executive Support</i>	17 919	17 410	19 297	32 268	46 324	47 552	51 114
<b>Total for Programmes</b>	<b>342 662</b>	<b>391 514</b>	<b>421 343</b>	<b>475 929</b>	<b>499 675</b>	<b>500 273</b>	<b>520 028</b>
<i>Direct charge against the National Revenue Fund</i>	2 623	2 623	4 830	5 726	6 035	6 373	6 742
<i>Salary of the President</i>	2 623	2 623	2 622	3 109	3 274	3 438	3 637
<i>Salary of the Deputy President</i>	-	-	2 208	2 617	2 761	2 935	3 105
<b>Total</b>	<b>345 285</b>	<b>394 137</b>	<b>426 173</b>	<b>481 655</b>	<b>505 710</b>	<b>506 646</b>	<b>526 770</b>
<b>Economic classification</b>							
<i>Current payments</i>	336 443	379 912	403 274	465 531	491 799	492 154	511 406
<i>Compensation of employees</i>	227 754	245 848	269 037	301 829	328 996	321 925	332 663
<i>Salaries and wages</i>	202 760	218 969	240 972	267 747	293 029	284 892	292 445
<i>Social contributions</i>	24 994	26 879	28 065	34 082	35 967	37 033	40 218

Rand thousand	2012/13 Audited outcome	2013/14 Audited outcome	2014/15 Audited outcome	2015/16 Adjusted Appropriation	2016/17 MTEF Baseline	2017/18 MTEF Baseline	2018/19 MTEF Baseline
<i>Goods and services</i>	108 689	134 060	134 227	163 702	162 803	170 229	178 743
<i>Administrative fees</i>	276	98	1 792	660	930	1 015	1 096
<i>Advertising</i>	624	714	906	1 668	1 217	1 264	1 313
<i>Minor Assets</i>	1 552	1 405	2 580	4 122	4 650	4 931	5 224
<i>Audit costs: External</i>	4 061	3 778	5 371	3 750	5 482	6 013	6 458
<i>Bursaries: Employees</i>	705	825	1 075	1 604	1 724	1 824	1 900
<i>Catering: Departmental activities</i>	2 156	23 168	3 011	3 383	3 670	3 738	3 886
<i>Communication (G&amp;S)</i>	13 864	12 014	14 894	14 499	16 258	17 237	17 193
<i>Computer services</i>	8 671	7 042	16 177	22 575	32 870	36 450	38 481
<i>Consultants: Business and advisory services</i>	8 676	1 338	3 932	10 186	7 546	10 469	11 586
<i>Legal services (G&amp;S)</i>	4 437	5 895	6 774	1 673	1 682	1 777	1 868
<i>Contractors</i>	3 003	4 767	4 411	7 385	4 761	4 899	5 232
<i>Agency and support/outsourced services</i>	5 991	6 987	6 452	8 262	7 268	7 577	7 990
<i>Entertainment</i>	32	42	65	147	149	177	201
<i>Fleet services (including government motor transport)</i>	-	1 591	1 653	582	898	937	1 022
<i>Inventory: Food and food supplies</i>	970	-	-	-	-	-	-
<i>Inventory: Materials and supplies</i>	77	-	-	-	-	-	-
<i>Inventory: Other supplies</i>	1 401	-	-	-	-	-	-
<i>Consumable supplies</i>	-	3 264	5 105	4 694	5 243	5 447	5 703
<i>Consumables: Stationery, printing and office supplies</i>	3 526	4 194	4 186	7 395	4 702	5 008	5 286
<i>Operating leases</i>	2 724	3 323	3 930	2 052	1 990	2 170	2 345
<i>Rental and hiring</i>	68	155	524	942	472	502	531
<i>Property payments</i>	2	25	407	-	86	92	96
<i>Travel and subsistence</i>	41 821	48 334	44 631	60 027	53 295	50 607	52 891
<i>Training and development</i>	2 296	1 755	2 025	3 433	3 041	3 036	3 404
<i>Operating payments</i>	792	2 162	3 148	2 907	2 946	3 124	3 303
<i>Venues and facilities</i>	964	1 184	1 178	1 756	1 923	1 935	1 734
<i>Interest and rent on land</i>	-	4	10	-	-	-	-
<i>Interest (Incl. interest on unitary payments (PPP))</i>	-	4	-	-	-	-	-
<i>Rent on land</i>	-	-	10	-	-	-	-
<i>Transfers and subsidies</i>	234	510	3 966	876	34	36	38
<i>Provinces and municipalities</i>	6	9	9	2	-	-	-
<i>Municipalities</i>	6	9	9	2	-	-	-
<i>Municipal bank accounts</i>	6	9	9	2	-	-	-
<i>Departmental agencies and accounts</i>	-	-	997	50	34	36	38
<i>Departmental agencies (non-business entities)</i>	-	-	997	50	34	36	38
<i>Households</i>	228	501	2 960	824	-	-	-
<i>Social benefits</i>	222	499	706	692	-	-	-
<i>Other transfers to households</i>	6	2	2 254	132	-	-	-
<i>Payments for capital assets</i>	6 681	13 587	14 079	15 248	13 877	14 456	15 326
<i>Machinery and equipment</i>	6 654	12 777	14 079	15 185	13 877	14 456	15 326
<i>Transport equipment</i>	2 057	793	869	1 125	1 120	1 185	1 254
<i>Other machinery and equipment</i>	4 597	11 984	13 210	14 060	12 757	13 271	14 072
<i>Software and other intangible assets</i>	27	810	-	63	-	-	-
<i>Payments for financial assets</i>	1 927	128	4 854	-	-	-	-
<b>Total economic classification</b>	<b>345 285</b>	<b>394 137</b>	<b>426 173</b>	<b>481 655</b>	<b>505 710</b>	<b>506 646</b>	<b>526 770</b>

#### 4. BUDGET PROGRAMMES AND STRATEGIC OBJECTIVES

In terms of its approved budget structure, The Presidency is constituted by the following programmes, sub-programmes and, importantly, aligned branches:

PROGRAMME	SUB-PROGRAMMES	BRANCHES ALIGNED WITH SUB-PROGRAMMES
<b>Programme 1: Administration.</b>	<ol style="list-style-type: none"> <li>1. Support Services to the President.</li> <li>2. Support Services to the Deputy President.</li> <li>3. Management.</li> </ol>	<ol style="list-style-type: none"> <li>1. Private Office of the President.</li> <li>2. Office of the Deputy President.</li> <li>3. Corporate Management.</li> </ol>
<b>Programme 2: Executive Support.</b>	<ol style="list-style-type: none"> <li>1. Cabinet Services.</li> </ol>	<ol style="list-style-type: none"> <li>1. Cabinet Office.</li> </ol>

The Presidency has adopted three strategic outcomes-orientated goals that enable the organisation to effectively focus and prioritise its options in delivering on its mandate. Each of the three strategic goals, are then unpacked in terms of The Presidency outputs (programmatic strategic objectives) which contribute to their attainment. This, in turn, allows for the contributions of the budget programmes and branches of The Presidency to be aligned to the goals and strategic objectives.

The following table then reflects The Presidency strategic goals with their strategic objectives and contributing branches and budget programmes:

STRATEGIC GOAL	STRATEGIC OBJECTIVES	DELIVERY BRANCH	DELIVERY BUDGET PROGRAMME
<b>1. Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030.</b>	1.1 The President is supported to lead integrated planning and policy coherence in government, towards the realisation of Vision 2030.	Private Office of the President	Programme 1
	1.2 The Deputy President is supported to execute functions of government as delegated by the President and Cabinet, contributing to the realisation of Vision 2030.	Office of the Deputy President	Programme 1
	1.3 Essential support provided to the Cabinet and FOSAD structures to lead society and organs of state towards the realisation of Vision 2030.	Cabinet Office	Programme 2
<b>2. Government's national unity and social cohesion programmes promoted.</b>	2.1. The President is supported to exercise his constitutional responsibilities to promote national unity and social cohesion.	Private Office of the President	Programme 1
	2.2. The Deputy President is supported to champion delegated national unity and social cohesion programmes.	Office of the Deputy President	Programme 1
<b>3. South Africa's role in the regional, continental and international arena advanced.</b>	3.1. The President is supported to advance the interests of South Africa in the region and the international arena.	Private Office of the President	Programme 1
	The Deputy President is supported to advance the interests of South Africa in the region, continent and international arena.	Office of the Deputy President	Programme 1



## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

### 5. PROGRAMME I: ADMINISTRATION

#### 5.1. PROGRAMME I: ADMINISTRATION - PURPOSE AND FOCUS

The programme is responsible for the provision of essential strategic, technical and operational support to the President and the Deputy President to lead and oversee the implementation of the government programme/electoral mandate and ensure enhanced service delivery to the people of South Africa.

The focus of the Administration Programme results in delivery against all three of the Strategic Goals of The Presidency and aligned Strategic Objectives:

#### **Goal 1: Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030**

*Strategic Objective 1.1: The President is supported to lead integrated planning and policy coherence in government, towards the realisation of Vision 2030.*

*Strategic Objective 1.2: The Deputy President is supported to execute functions of government as delegated by the President and Cabinet, contributing to the realisation of Vision 2030.*

#### **Goal 2: Government's national unity and social cohesion programmes promoted.**

*Strategic Objective 2.1: The President is supported to exercise his constitutional responsibilities to promote national unity and social cohesion.*

*Strategic Objective 2.2: The Deputy President is supported to champion delegated national unity and social cohesion programmes.*

#### **Goal 3: South Africa's role in the regional, continental and international arena advanced.**

*Strategic Objective 3.1: The President is supported to advance the interests of South Africa in the region and the international arena.*

*Strategic Objective 3.2: The Deputy President is supported to advance the interests of South Africa in the region, continent and international arena.*

The Administration Programme covers the work of the following sub-programmes:

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

The following tables then outline the performance plan for the 2016/17 budget year and over the MTEF period for each strategic objective specified for this programme in the Strategic Plan.

5.2. PROGRAMME I:ADMINISTRATION - STRATEGIC OBJECTIVE ANNUAL TARGETS

LINK TO STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE STATEMENT	STRATEGIC PLAN 5 YEAR OUTPUT Target to 2020	AUDITED ACTUAL PERFORMANCE			ESTI-MATED PERFOR-MANCE	MEDIUM TERM TARGETS		
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
I. Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030	1.1. The President is supported to lead integrated planning and policy coherence in government, towards the realisation of Vision 2030	<p>5x Annual Domestic Programme of support for the President signed off by COO, by Q4 for the following financial year, and implemented.</p> <p>This will be assessed by an Annual Analysis and Report on implementation of the President's Annual Domestic Programme, cumulating to a 5-year term analysis in 2019/20</p>	5-Year term analysis and report on implementation of the President's Annual Domestic Programme over the MTSF period	-	-	-	New indicator	Annual Domestic Programme signed off by COO, by Q4 for following financial year	Annual Domestic Programme signed off by COO, by Q4 for following financial year	Annual Domestic Programme signed off by COO, by Q4 for following financial year
								Annual Analysis and report on implementation of the President's Annual Domestic Programme	Annual Analysis and report on implementation of the President's Annual Domestic Programme	Annual Analysis and report on implementation of the President's Annual Domestic Programme
	1.2. The Deputy President is supported to execute functions of government as delegated by the President and Cabinet, contributing to the realisation of Vision 2030	<p>5x Annual Domestic Programme of support for the Deputy President signed off by COO, by Q4 for the following financial year, and implemented</p> <p>This will be assessed by an Annual Analysis and Report on implementation of the DP's Annual Domestic Programme, cumulating to a 5-year term analysis in 2019/20</p>	5-Year term analysis and report on implementation of the DP's Annual Domestic Programme over the MTSF period	-	-	-	New indicator	Annual Domestic Programme signed off by COO, by Q4 for following financial year	Annual Domestic Programme signed off by COO, by Q4 for following financial year	Annual Domestic Programme signed off by COO, by Q4 for following financial year
								Annual Analysis and report on implementation of the DP's Annual Domestic Programme	Annual Analysis and report on implementation of the DP's Annual Domestic Programme	Annual Analysis and report on implementation of the DP's Annual Domestic Programme

LINK TO STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE STATEMENT	STRATEGIC PLAN 5 YEAR OUTPUT Target to 2020	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
2. Government's national unity and social cohesion programmes promoted	2.1. The President is supported to exercise his constitutional responsibilities to promote national unity and social cohesion	Social Cohesion and National Building Activities of the President included in the Annual Domestic Programme for the following financial year	5x Annual Social Cohesion and National Building Activities of the President included in the Annual Domestic Programme for the following financial year	-	-	-	New indicator	Annual Social Cohesion and National Building Activities of the President included in the Annual Domestic Programme for the following financial year	Annual Social Cohesion and National Building Activities of the President included in the Annual Domestic Programme for the following financial year	Annual Social Cohesion and National Building Activities of the President included in the Annual Domestic Programme for the following financial year
	2.2. The Deputy President is supported to champion delegated national unity and social cohesion programmes	In support of MTSF 14.1, the number of campaigns that promote Social Cohesion and Nation Building implemented per annum,	10 campaigns implemented over 5 years (2 per annum)	-	-	-	New indicator	2	2	2
3. South Africa's role in the regional, continental and international arena advanced	3.1. The President is supported to advance the interests of South Africa in the region and the international arena	5x Annual International Relations Programme of support for the President signed off by COO, by Q4 for the following financial year, and implemented  This will be assessed by an Annual Analysis and Report on implementation of the President's Annual International Relations Programme, cumulating to a 5-year term analysis in 2019/20	5-Year term analysis and report on implementation of the President's Annual International Relations Programme over the MTSF period	-	-	-	New indicator	Annual International Relations Programme signed off by COO, by Q4 for following financial year  Annual Analysis and report on implementation of the President's Annual International Relations Programme	Annual International Relations Programme signed off by COO, by Q4 for following financial year  Annual Analysis and report on implementation of the President's Annual International Relations Programme	Annual International Relations Programme signed off by COO, by Q4 for following financial year  Annual Analysis and report on implementation of the President's Annual International Relations Programme

LINK TO STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE STATEMENT	STRATEGIC PLAN 5 YEAR OUTPUT Target to 2020	AUDITED ACTUAL PERFORMANCE			ESTI-MATED PERFOR-MANCE	MEDIUM TERM TARGETS			
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
	3.2	The Deputy President is supported to advance the interests of South Africa in the region, continent and international arena	5x Annual International Relations Programme of support for the Deputy President signed off by COO, by Q4 for the following financial year, and implemented  This will be assessed by an Annual Analysis and Report on implementation of the Annual International Relations Programme, cumulating to a 5-year term analysis in 2019/20	5-Year term analysis and report on implementation of the Annual International Relations Programme over the MTSF period	-	-	-	New indicator	Annual International Relations Programme signed off by COO, by Q4 for following financial year	Annual International Relations Programme signed off by COO, by Q4 for following financial year	Annual International Relations Programme signed off by COO, by Q4 for following financial year
								Annual Analysis and report on implementation of the Annual International Relations Programme	Annual Analysis and report on implementation of the Annual International Relations Programme	Annual Analysis and report on implementation of the Annual International Relations Programme	

**5.4. PROGRAMME I: ADMINISTRATION - PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17**

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Strategic Goal 1: Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030</b>								
<b>I. The President is supported to lead integrated planning and policy coherence in government, towards the realisation of Vision 2030</b>	Percentage of essential support rendered to the President in his leadership of Cabinet responsibilities, achieved within agreed timeframe	-	-	-	New indicator	80%	85%	90%
	Percentage of essential support rendered to the President in his Parliamentary responsibilities, achieved within agreed timeframe	-	-	-	New indicator	80%	85%	90%
	Percentage of essential support rendered to the President in his activities for leading Operation Phakisa, achieved within agreed timeframe	-	-	-	New indicator	80%	80%	90%
	Percentage of essential support rendered to the President in his activities for leading the Presidential Working Groups, achieved within agreed timeframe	-	-	-	New indicator	80%	80%	90%

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	Percentage of essential support rendered to the President in his activities for leading the Statutory Bodies, achieved within agreed timeframe <i>(Includes: NHTL, PICC, PCC, BEEAC.)</i>	-	-	-	New indicator	80%	80%	90%
	Percentage of essential support rendered to the President in his activities for oversight of service delivery through the Siyahlola Programme, achieved within agreed timeframe	-	-	-	New indicator	80%	80%	90%
	Percentage of essential support rendered to the President in his activities for oversight of service delivery through the Izimbizo programme, achieved within agreed timeframe	-	-	-	New indicator	80%	80%	90%
	Percentage of essential support rendered to the President in his activities for oversight of service delivery through the Performance Dialogues with the Executive, achieved within agreed timeframe	-	-	-	New indicator	80%	80%	90%
<b>2. The Deputy President is supported to execute functions of government as delegated by the President and Cabinet , contributing to the realisation of Vision 2030</b>	Percentage of essential support rendered to the DP with regards to his duties as Member of Parliament, achieved within agreed timeframe	-	-	-	New indicator	75%	80%	90%
	Percentage of essential support rendered to the DP in his LOGB responsibilities, achieved within agreed timeframe	-	-	-	New indicator	75%	80%	90%
	Percentage of essential support rendered to the DP in his leadership of multi-stakeholder councils and interfaces, achieved within agreed timeframe <i>(Includes: HRD, SANAC, NED-LAC and Labour, Anti-Poverty, Social Partners)</i>	-	-	-	New indicator	75%	80%	90%
<b>Strategic Goal 2: Government's national unity and social cohesion programmes promoted.</b>								
<b>I. The President is supported to exercise his constitutional responsibilities to promote national unity and social cohesion</b>	Percentage of essential support rendered to the President's in his activities to promote Nation Building and Social Cohesion, achieved within agreed timeframe <i>(Includes: National Days, National Orders and special events)</i>	-	-	-	New indicator	80%	80%	90%

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
2. The Deputy President is supported to champion delegated national unity and social cohesion programmes	Percentage of essential support rendered to the DP in his social cohesion special projects, achieved within agreed timeframe  <i>(Includes: MRM, CRL, National Days and those for which the Deputy President is patron)</i>	-	-	-	New indicator	75%	80%	90%
<b>Strategic Goal 3: South Africa's role in the regional, continental and international arena advanced.</b>								
1. The President is supported to advance the interests of South Africa in the region and the international arena	Percentage of essential support rendered to the President in his International Relations activities, achieved within agreed timeframe	-	-	-	New indicator	80%	80%	90%
2. The Deputy President is supported to advance the interests of South Africa in the region, continent and international arena	Percentage of essential support rendered to the DP in his International Relations responsibilities, achieved within agreed timeframe	-	-	-	New indicator	75%	80%	90%

## 5.6. PROGRAMME I: ADMINISTRATION - QUARTERLY TARGETS FOR 2016/17

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Reporting Period	2016/17 Annual Target	QUARTERLY TARGETS			
				Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017
<b>Strategic Goal 1: Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030</b>							
1. The President is supported to lead integrated planning and policy coherence in government, towards the realisation of Vision 2030	Percentage of essential support rendered to the President in his leadership of Cabinet responsibilities, achieved within agreed timeframe	Annually	80%	-	-	-	80%
	Percentage of essential support rendered to the President in his Parliamentary responsibilities, achieved within agreed timeframe	Annually	80%	-	-	-	80%
	Percentage of essential support rendered to the President in his activities for leading Operation Phakisa, achieved within agreed timeframe	Annually	80%	-	-	-	80%
	Percentage of essential support rendered to the President in his activities for leading the Presidential Working Groups, achieved within agreed timeframe	Annually	80%	-	-	-	80%
	Percentage of essential support rendered to the President in his activities for leading the Statutory Bodies, achieved within agreed timeframe  <i>(Includes: NHTL, PICC, PCC, BEEAC.)</i>	Annually	80%	-	-	-	80%



STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Reporting Period	2016/17 Annual Target	QUARTERLY TARGETS			
				Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017
	Percentage of essential support rendered to the President in his activities for oversight of service delivery through the Siyahloa Programme, achieved within agreed timeframe	Annually	80%	-	-	-	80%
	Percentage of essential support rendered to the President in his activities for oversight of service delivery through the Izimbizo programme, achieved within agreed timeframe	Annually	80%	-	-	-	80%
	Percentage of essential support rendered to the President in his activities for oversight of service delivery through the Performance Dialogues with the Executive, achieved within agreed timeframe	Annually	80%	-	-	-	80%
<b>2. The Deputy President is supported to execute functions of government as delegated by the President and Cabinet, contributing to the realisation of Vision 2030</b>	Percentage of essential support rendered to the DP with regards to his duties as Member of Parliament, achieved within agreed timeframe	Annually	75%	-	-	-	75%
	Percentage of essential support rendered to the DP in his LOGB responsibilities, achieved within agreed timeframe	Annually	75%	-	-	-	75%
	Percentage of essential support rendered to the DP in his leadership of multi-stakeholder councils and interfaces, achieved within agreed timeframe  <i>(Includes: HRD, SANAC, NEDLAC and Labour, Anti-Poverty and Social Partners)</i>	Annually	75%	-	-	-	75%
<b>Strategic Goal 2: Government's national unity and social cohesion programmes promoted.</b>							
<b>1. The President is supported to exercise his constitutional responsibilities to promote national unity and social cohesion</b>	Percentage of essential support rendered to the President's in his activities to promote Nation Building and Social Cohesion, achieved within agreed timeframe  <i>(Includes: National Days, National Orders and special events)</i>	Annually	80%	-	-	-	80%

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Reporting Period	2016/17 Annual Target	QUARTERLY TARGETS			
				Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017
2. The Deputy President is supported to champion delegated national unity and social cohesion programmes	Percentage of essential support rendered to the DP in his social cohesion special projects, achieved within agreed timeframe <i>(Includes: MRM, CRL, National Days and those for which the Deputy President is patron)</i>	Annually	75%	-	-	-	75%
<b>Strategic Goal 3: South Africa's role in the regional, continental and international arena advanced.</b>							
1. The President is supported to advance the interests of South Africa in the region and the international arena	Percentage of essential support rendered to the President in his International Relations activities, achieved within agreed timeframe	Annually	80%	-	-	-	80%
2. The Deputy President is supported to advance the interests of South Africa in the region, continent and international arena	Percentage of essential support rendered to the DP in his International Relations responsibilities, achieved within agreed timeframe	Annually	75%	-	-	-	75%

**5.8. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF**

Rand thousand	2012/13 Audited outcome	2013/14 Audited outcome	2014/15 Audited outcome	2015/16 Adjusted Appropriation	2016/17 MTEF Baseline	2017/18 MTEF Baseline	2018/19 MTEF Baseline
<b>Subprogrammes</b>							
Management	239 981	281 540	302 457	324 722	335 240	337 210	347 380
Support Service to President	49 860	56 485	60 423	64 355	66 040	62 463	66 219
Support Service to Deputy President	34 902	36 079	39 166	54 584	52 071	53 048	55 315
<b>Total</b>	<b>324 743</b>	<b>374 104</b>	<b>402 046</b>	<b>443 661</b>	<b>453 351</b>	<b>452 721</b>	<b>468 914</b>
<b>Economic classification</b>							
Current payments	316 410	360 436	380 844	428 667	440 576	439 357	454 721
Compensation of employees	211 475	229 885	250 895	278 953	303 743	298 129	307 489
Salaries and wages	187 908	204 508	224 162	246 639	269 661	263 256	269 556
Social contributions	23 567	25 377	26 733	32 314	34 082	34 873	37 933
Goods and services	104 935	130 547	129 939	149 714	136 833	141 228	147 232
Administrative fees	276	98	1 703	635	930	1 015	1 096
Advertising	624	714	906	1 668	1 217	1 264	1 313
Minor Assets	1 503	1 389	2 500	4 106	4 632	4 913	5 206
Audit costs: External	4 061	3 778	5 371	3 750	5 482	6 013	6 458
Bursaries: Employees	705	816	1 075	1 604	1 724	1 824	1 900
Catering: Departmental activities	1 473	22 163	1 921	2 032	2 272	2 351	2 446
Communication (G&S)	13 660	11 927	14 713	14 361	16 114	17 093	17 044
Computer services	8 636	7 012	16 176	14 941	13 520	14 300	14 129
Consultants: Business and advisory services	8 676	1 338	3 232	10 186	7 546	10 469	11 586
Legal services (G&S)	4 437	5 895	6 774	1 673	1 682	1 777	1 868
Contractors	2 986	4 728	4 377	7 323	4 696	4 834	5 165
Agency and support/outsourced services	5 989	6 987	6 452	8 262	7 268	7 577	7 990
Entertainment	32	40	65	138	139	167	191
Fleet services (including government motor transport)	-	1 555	1 624	569	885	924	1 008
Inventory: Food and food supplies	970	-	-	-	-	-	-
Inventory: Materials and supplies	70	-	-	-	-	-	-
Inventory: Other supplies	1 400	-	-	-	-	-	-
Consumable supplies	-	3 260	5 067	4 665	5 212	5 416	5 670

Rand thousand	2012/13 Audited outcome	2013/14 Audited outcome	2014/15 Audited outcome	2015/16 Adjusted Appropriation	2016/17 MTEF Baseline	2017/18 MTEF Baseline	2018/19 MTEF Baseline
<i>Consumables: Stationery, printing and office supplies</i>	3 423	4 104	4 111	7 190	4 507	4 814	5 085
<i>Operating leases</i>	2 441	3 236	3 822	2 052	1 990	2 170	2 345
<i>Rental and hiring</i>	63	131	476	880	408	439	466
<i>Property payments</i>	2	25	407	-	86	92	96
<i>Travel and subsistence</i>	39 910	46 615	43 250	56 626	49 677	46 736	48 824
<i>Training and development</i>	2 287	1 740	2 025	3 372	2 994	2 989	3 356
<i>Operating payments</i>	707	1 966	2 862	2 358	2 377	2 560	2 717
<i>Venues and facilities</i>	604	1 030	1 030	1 323	1 475	1 491	1 273
<i>Interest and rent on land</i>	-	4	10	-	-	-	-
<i>Interest (Incl. interest on unitary payments (PPP))</i>	-	4	-	-	-	-	-
<i>Rent on land</i>	-	-	10	-	-	-	-
<i>Transfers and subsidies</i>	234	479	3 723	876	34	36	38
<i>Provinces and municipalities</i>	6	9	9	2	-	-	-
<i>Municipalities</i>	6	9	9	2	-	-	-
<i>Municipal bank accounts</i>	6	9	9	2	-	-	-
<i>Departmental agencies and accounts</i>	-	-	997	50	34	36	38
<i>Departmental agencies (non-business entities)</i>	-	-	997	50	34	36	38
<i>Households</i>	228	470	2 717	824	-	-	-
<i>Social benefits</i>	222	468	693	692	-	-	-
<i>Other transfers to households</i>	6	2	2 024	132	-	-	-
<i>Payments for capital assets</i>	6 673	13 065	12 642	14 118	12 741	13 328	14 155
<i>Machinery and equipment</i>	6 646	12 255	12 642	14 055	12 741	13 328	14 155
<i>Transport equipment</i>	2 057	793	869	1 125	1 120	1 185	1 254
<i>Other machinery and equipment</i>	<b>4 589</b>	<b>11 462</b>	<b>11 773</b>	<b>12 930</b>	<b>11 621</b>	<b>12 143</b>	<b>12 901</b>
<i>Software and other intangible assets</i>	27	810	-	63	-	-	-
<i>Payments for financial assets</i>	1 426	124	4 837	-	-	-	-
<b>Total</b>	<b>324 743</b>	<b>374 104</b>	<b>402 046</b>	<b>443 661</b>	<b>453 351</b>	<b>452 721</b>	<b>468 914</b>

## 5.10. RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME-ORIENTED GOALS AND PERFORMANCE INDICATORS

Over and above the provision of essential support services to the President and Deputy President, priority interventions linked to supporting the President and the Deputy President include the Siyahlola Presidential Monitoring Programme. The programme assesses government's frontline service delivery in priority areas such as education, rural development, health, crime prevention, economic growth and job creation through scheduled and unscheduled visits to municipalities and other service delivery centres. The Presidency conducted 33 such visits between 2011 and 2015. Visits are planned over the medium-term for Siyahlola, Izimbizo's Infrastructure launches and Operation Phakisa.

Nation building and social cohesion priorities include promoting the Constitution and its values through the Moral Regeneration Movement (MRM) and the Charter of Positive Values. The Deputy President is the patron of the MRM, a civil society organisation mandated to facilitate and coordinate processed and initiatives aimed at combating moral degeneration in South Africa. The Presidency is responsible for the annual review of the organisation and for ensuring the implementation of its mandate. Spending on these priorities and other programmes is through the Support Services to the Deputy President sub-programme, mainly on compensation of employees, communication services and travel and subsistence.

Other nation building and social cohesion initiatives include officiating at the proceedings of all national orders ceremonies, which aim to recognise key achievers and inspire individuals and communities to excellence and national service.

## 6. PROGRAMME 2: EXECUTIVE SUPPORT

### 6.1. PROGRAMME 2: EXECUTIVE SUPPORT - PURPOSE AND FOCUS

The programme is responsible for the provision of essential strategic and administrative support to enable the Cabinet to foster accountability and policy coherence through integrated planning, policy coordination and the implementation of the strategic agenda of government.

The focus of the Executive Support Programme results in delivery against one of the Strategic Goals of the Presidency and an aligned Strategic Objective:

#### Goal 1: Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030

*Strategic Objective 1.3: Essential support provided to the Cabinet and FOSAD structures to lead society and organs of state towards the realisation of Vision 2030.*

The Executive Support Programme covers the work of the following sub-programmes:

- 1) **Cabinet Services** – *To provide strategic and administrative support to enable the Cabinet to foster accountability and policy coherence through integrated planning, policy coordination and the implementation of the strategic agenda of government.*

The following tables then outline the performance plan for the 2016/17 budget year and over the MTEF period for each strategic objective specified for this programme in the Strategic Plan.

### 6.2. PROGRAMME 2: EXECUTIVE SUPPORT - STRATEGIC OBJECTIVE ANNUAL TARGETS

LINK TO STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE STATEMENT	STRATEGIC PLAN 5 YEAR OUTPUT Target to 2020	AUDITED ACTUAL PERFORMANCE			ESTI- MATED PERFOR- MANCE	MEDIUM TERM TARGETS		
				2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1. Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030	1.3. Essential support provided to the Cabinet and FOSAD structures to lead society and organs of state towards the realisation of Vision 2030.	5x Annual Cabinet and FOSAD Programme of support tabled for approval by Cabinet, by Q4 for the following financial year; and implemented  This will be assessed by an Annual Analysis and Report on implementation of the Annual Cabinet and FOSAD Programme, cumulating to a 5-year term analysis in 2019/20	5-Year term analysis and report on implementation of the Annual Cabinet and FOSAD Programme over the MTSF period	-	-	-	New indicator	Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop and signed off by COO, by Q4 for following financial year	Annual Cabinet and FOSAD Programme signed off by COO, by Q4 for following financial year	Annual Cabinet and FOSAD Programme signed off by COO, by Q4 for following financial year
							Annual Analysis and report on implementation of the Annual Cabinet and FOSAD Programme	Annual Analysis and report on implementation of the Annual Cabinet and FOSAD Programme	Annual Analysis and report on implementation of the Annual Cabinet and FOSAD Programme	Annual Analysis and report on implementation of the Annual Cabinet and FOSAD Programme

#### 6.4. PROGRAMME 2: EXECUTIVE SUPPORT - PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Strategic Goal 1: Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030</b>								
1. Essential support provided to the Cabinet and FOSAD structures to lead society and organs of state towards the realisation of Vision 2030	Percentage of defined essential support provided to Cabinet	-	-	-	New indicator	75%	85%	95%
	Percentage of defined essential support provided to FOSAD	-	-	-	New indicator	75%	85%	95%
	Revision of Cluster System Improvement Plan with realistic timeframes and target dates based on feasibility, tabled to the FOSAD Management Committee (Manco) for approval, and implemented	-	New indicator	Review conducted of cluster-System	Cluster System Improvement Plan developed and approved	Revised Improvement Plan with realistic timeframes and target dates based on feasibility, tabled to the FOSAD Management Committee (Manco) for approval	Implementation of the Cluster System Improvement Plan. Annual report on progress in implementation of the Cluster System Improvement Plan produced in Q4	Develop monitoring and evaluation system for the operation of Clusters and Implementation Forums and reflect and learn from emerging lessons
	Annual report on progress in implementation of the Cluster System Improvement Plan produced in Q4					Annual report on progress in implementation of the Cluster System Improvement Plan produced in Q4		Annual report on progress in implementation of the Cluster System Improvement Plan produced in Q4

#### 6.5. PROGRAMME 2: EXECUTIVE SUPPORT - QUARTERLY TARGETS FOR 2016/17

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Reporting Period	2016/17 Annual Target	QUARTERLY TARGETS			
				Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017
<b>Strategic Goal 1: Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030</b>							
1.3. Essential support provided to the Cabinet and FOSAD structures to lead society and organs of state towards the realisation of Vision 2030.	Percentage of defined essential support provided to Cabinet	Annually	75%	-	-	-	75%
	Percentage of defined essential support provided to FOSAD	Annually	75%	-	-	-	75%

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Reporting Period	2016/17 Annual Target	QUARTERLY TARGETS			
				Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017
	Revision of Cluster System Improvement Plan with realistic timeframes and target dates based on feasibility, tabled to the FOSAD Management Committee (Manco) for approval, and implemented	Bi-annually	Revised Improvement Plan with realistic timeframes and target dates based on feasibility, tabled to the FOSAD Management Committee (Manco) for approval	Revised Improvement Plan with realistic timeframes and target dates based on feasibility, tabled to the FOSAD Manco for approval	Implementation of the targets of the Improvement Plan	Implementation of the targets of the Improvement Plan	Annual report on progress in implementation of the Cluster System Improvement Plan produced in Q4
	Annual report on progress in implementation of the Cluster System Improvement Plan produced in Q4		Annual report on progress in implementation of the Cluster System Improvement Plan produced in Q4				

## 6.7. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Rand thousand	2012/2013 Audited outcome	2013/14 Audited outcome	2014/15 Audited outcome	2015/16 Adjusted Appropriation	2016/17 Revised Baseline	2017/18 Revised Baseline	2018/19 Revised Baseline
<b>Subprogrammes</b>							
Cabinet Services	17 919	17 410	19 297	32 268	46 324	47 552	51 114
<b>Total</b>	<b>17 919</b>	<b>17 410</b>	<b>19 297</b>	<b>32 268</b>	<b>46 324</b>	<b>47 552</b>	<b>51 114</b>
<b>Economic classification</b>							
Current payments	17 410	16 853	17 600	31 138	45 188	46 424	49 943
Compensation of employees	13 656	13 340	13 312	17 150	19 218	17 423	18 432
Salaries and wages	12 229	11 838	11 980	15 382	17 333	15 263	16 147
Social contributions	1 427	1 502	1 332	1 768	1 885	2 160	2 285
Goods and services	3 754	3 513	4 288	13 988	25 970	29 001	31 511
Administrative fees	-	-	89	25	-	-	-
Minor Assets	49	16	80	-	18	18	18
Bursaries: Employees	-	9	-	16	-	-	-
Catering: Departmental activities	683	1 005	1 090	1 351	1 398	1 387	1 440
Communication (G&S)	204	87	181	138	144	144	149
Computer services	35	30	1	7 634	19 350	22 150	24 352
Consultants: Business and advisory services	-	-	700	-	-	-	-
Contractors	17	39	34	62	65	65	67
Agency and support/outsourced services	2	-	-	-	-	-	-
Entertainment	-	2	-	9	10	10	10
Fleet services (including government motor transport)	-	36	29	13	13	13	14
Inventory: Materials and supplies	7	-	-	-	-	-	-
Inventory: Other supplies	1	-	-	-	-	-	-
Consumable supplies	-	4	38	29	31	31	33
Consumables: Stationery, printing and office supplies	103	90	75	205	195	194	201
Operating leases	283	87	108	-	-	-	-
Rental and hiring	5	24	48	62	64	63	65
Travel and subsistence	1 911	1 719	1 381	3 401	3 618	3 871	4 067
Training and development	9	15	-	61	47	47	48
Operating payments	85	196	286	549	569	564	586
Venues and facilities	360	154	148	433	448	444	461
Transfers and subsidies	-	31	243	-	-	-	-
Households	-	31	243	-	-	-	-



Rand thousand	2012/2013 Audited outcome	2013/14 Audited outcome	2014/15 Audited outcome	2015/16 Adjusted Appropriation	2016/17 Revised Baseline	2017/18 Revised Baseline	2018/19 Revised Baseline
<i>Social benefits</i>	-	31	13	-	-	-	-
<i>Other transfers to households</i>	-	-	230	-	-	-	-
Payments for capital assets	8	522	1 437	1 130	1 136	1 128	1 171
<i>Machinery and equipment</i>	8	522	1 437	-	1 136	1 128	1 171
<i>Other machinery and equipment</i>	8	522	1 437	1 130	1 136	1 128	1 171
Payments for financial assets	501	4	17	-	-	-	-
<b>Total</b>	<b>17 919</b>	<b>17 410</b>	<b>19 297</b>	<b>32 268</b>	<b>46 324</b>	<b>47 552</b>	<b>51 114</b>

## 6.9. RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME-ORIENTED GOALS AND PERFORMANCE INDICATORS

The Cabinet Office in The Presidency is the administrative centre of strategic leadership and coordination. The Presidency supports the Cabinet Committees system, the Forum of South African Directors General (FOSAD) and Inter-Ministerial Committees (IMCs) in order to integrate planning, strengthen deliberations on cross-cutting sectoral priorities, improve accountability and align decision making processes.

Among its ongoing activities, The Presidency will support 74 FOSAD and approximately 100 Cabinet and Cabinet Committee meetings each year, as well as work to strengthen coordination systems and processes over the MTEF period. The costs of these support functions and the day-to day operations are provided for by the Executive Support Programme.

## PART C: LINKS TO OTHER PLANS

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

Not applicable to The Presidency.

### 8. CONDITIONAL GRANTS

Not applicable to The Presidency.

### 9. PUBLIC-PRIVATE PARTNERSHIPS

Not applicable to The Presidency at this stage.







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