



THE PRESIDENCY

ANNUAL PERFORMANCE PLAN

2017/2018



THE PRESIDENCY
REPUBLIC OF SOUTH AFRICA

The Year of Oliver Reginald Tambo:
Unity in Action.

Together Moving South Africa Forward.

INTRODUCTION BY THE MINISTER

The Presidency, in its role as the hub and driver of strategic coordination, provides direction and thus, the overall leadership and supervision to every sphere of government. It ensures a focused and aligned response to the implementation of government's plans, processes and programmes. This leadership role requires The Presidency to be close to developments on the ground where it addresses, with attention, the emerging concerns of the population. This enables The Presidency to work in a proactive manner with the relevant government departments and inter-departmental forums for a prompt and timeous engagement and response to challenges that arise.



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

We take pleasure in sharing the work of The Presidency as outlined in the Strategic Plan (2015 – 2020), and delivering to this 2017/18 Annual Performance Plan (APP), our orientation around three strategic goals:

1) Supporting the President and Deputy President to lead integrated planning and policy coherence in Government – This will be through the effective implementation of their respective annual domestic programmes; focussed on serving as the centre for strategic coordination and leadership of government and providing oversight to the implementation of the programme of government and ensuring it is

achieving its intended outcomes. To this end, The Presidency will continue to co-ordinate the Cabinet programme which includes meetings of Cabinet, Cabinet Magotla, Cabinet Cluster and Cabinet Committee meetings and workshops. (Altogether, 178 such events were coordinated in 2016/17).

At the start of the fifth democratic administration of the Republic of South Africa in 2014, we set ourselves the goal of increasing and consolidating the gains made by successive post-liberation governments in building a better South Africa for all.

September 2016 marked the mid-point of the term of office of the fifth administration. It provided an opportunity to critically reflect and review the progress made by the current administration. Consideration was also given to the challenges faced by government towards achieving the vision articulated in the National Development Plan (NDP). This vision has been translated into programme of actions in the form of the Medium Term Strategic Framework (MTSF) for 2014 – 2019.

The MTSF has been aligned with the framework and the Nine-Point Intervention Plan for the economy, as announced by the President in 2015. The Presidency, although not a direct delivery department, has the role of supporting the President in the execution of his Constitutional responsibilities, and ably assisted by the Deputy President.

The Presidency is an integral cog when it comes to the achievement of government's programmes. The year under consideration, i.e. 2017/2018 will see government injecting new energy and application in further eliminating the skewed realities of the South African economy. The process of redressing past imbalances by the majority of South Africans in access of economic integration continues in earnest. The continued efforts in the placing of the economy in the hands of the black majority, as outlined by the President in the 2017 State of the Nation Address is also an important priority. The Presidency has a key role to advance the agenda of government, supporting the President and Deputy President as they lead the country towards achieving radical socio-economic transformation, fighting crime, unemployment, poverty and inequality in 2017/18.

2) Supporting the President and Deputy President to promote Nation Building and Social Cohesion – Being in the forefront of various nation building and social cohesion initiatives in support of Outcome 14 of the MTSF. In 2017, the year commemorating, Oliver Reginald Tambo, Government will pay attention to the promotion of active citizenry and encourage the participation of the people in governance, in an open and bilateral communication process.

3) Supporting the President and Deputy President to advance South Africa's strategic role in the regional, continental and international arena - through the effective implementation of their respective annual international programmes; and with a focus on supporting their roles in advancing South Africa's interests regionally and globally. The focus will specifically be to support peace and security and regional economic integration on the African continent.

In addition, certain priorities require specific leadership and co-ordination by The Presidency during the period of this 2017/18 APP, including:

- Leading, promoting and championing greater efficiency in government spending, and working and seeking to identify greater efficiencies and savings over the remainder of the MTEF.
- Ensuring, that the Economic Cluster, for which is the assigned champion, is fully capacitated and is operational to drive the Nine-Point Economic Plan to stimulate economic growth, create jobs, and advance the participation of black people

in the economy with a specific attention to making access to land easier.

- Fast-tracking the implementation of the South African Connect Strategy to connect schools, health facilities and government offices and administration.
- Finalisation of the Shareholder Ownership Model to facilitate and advice on the legislative framework for State Owned Companies (SOC) reform. Additionally, to focus on the establishment of the Presidential SOC Coordinating Council to implement strategic decisions and interventions to create SOCs that play a transformative role in a capable, progressive and developmental state.
- Ensuring clear, strong and regular communication messages across government and society to promote an informed citizenry and also to garner support for government initiatives and build investor and private sector confidence in the country.
- Ensuring that the approved Cabinet and FOSAD Cluster System Improvement Plan is implemented. The Presidency will give thought and engagement to leveraging the position of the President as the Head of Cabinet in ensuring that government departments focus on the implementation of the radical socio-economic transformation, job creation agenda and the fight against crime.
- Providing leadership to the discourse around, and funding of, the higher education sector, arising from the student protests of 2015 and 2016.
- Nurturing the all-party negotiations for the implementation of the agreement on the national minimum wage and measures to assist fragile sectors of the economy and reduce prolonged and violent strikes.

The Presidency cannot on its own achieve these goals, those of the MTSE, or address all the challenges the country faces. Solutions will come through a much broader collaboration of all stakeholders, social actors, especially the private sector. We must build strong partnerships and we are determined to do this. Accordingly, we invite all our stakeholders to actively participate in the implementation of our Strategic Plan and this APP.

In 2017, South Africans will celebrate the 100 year anniversary of the birth of Oliver Reginald Tambo, the longest serving leader of the governing party, the African National Congress and the liberation struggle. Accordingly Cabinet has declared 2017 as The Year of the Centenary of Oliver Reginald Tambo and the year of deepening and fostering unity amongst all South Africans. The Presidency will play its part in government's effort to leverage his leadership practices and example to promote nation-building, social cohesion and democratic conduct.

I wish to take this opportunity to thank the Director-General Dr. Cassius Lubisi, top management and the entire staff of The Presidency for their commitment and it is satisfying to acknowledge them 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 endorse this Annual Performance Plan (APP) of The Presidency for the financial year 2017/18 as the roadmap for what The Presidency hopes to achieve in the coming year.



Mr. Jeffrey Radebe

Minister in The Presidency for Planning, Monitoring and Evaluation

FOREWORD BY THE DIRECTOR-GENERAL

The National Development Plan (NDP), Vision 2030, sets out the society that South Africa aspires to be and it serves as the long-term planning framework for the country.

The Medium Term Strategic Framework (MTSF) 2014 – 2019 is then the first full five-year programme towards the implementation of the NDP. This Framework outlines fourteen strategic outcomes for the current term of the fifth administration. These include radical socio-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 and support towards the attainment of all these strategic priorities.

As outlined in The Presidency's Strategic Plan (2015 - 2020), the role of The Presidency in relation to MTSF 2014 – 2019 is threefold. This will continue to inform our work in 2017/18, namely:

- 1) To support the President to lead the alignment and co-ordination of the implementation of the strategic agenda of government in relation to all 14 national outcomes of the MTSF, by 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 Outcome 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.



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

The strategic goals and aligned objectives of The Presidency outlined in the Strategic Plan (2015 - 2020) remain relevant for 2017/18, and inform this Annual Performance Plan (APP) and highlight the on-going role and focus of The Presidency to support the President and the Deputy President in their respective constitutional and delegated responsibilities.

Specifically, the 2017/18 APP prioritises the provision of efficient and effective support to the President and Deputy President in relation to:

1) The development and effective implementation of their respective domestic programmes, including:

- **Supporting their Cabinet and Parliamentary responsibilities** – specifically support to the President as head of the National Executive, and support to the Deputy President in his delegated role as the Leader of Government Business (LOGB). The Deputy President as the LOGB has been requested by Cabinet to issue a quarterly statement on the performance of the Executive, including the monitoring and implementation of the legislative programme.

For 2017/18, the focus will be centred on ensuring that the government works as one, leads by example and avoids the transmission of mixed messages. In addition, The Presidency will strengthen its technical support to Cabinet and FOSAD including their committees, as the appropriate fora for focused and strategic discussion on critical issues. The Presidency will continue to work towards improving relations between the Executive and the Legislature.

- **Supporting the President to lead the Presidential Councils and the Presidential Working Groups** - continuing to co-ordinate and support the President's engagement with the leadership of the statutory bodies including the President's Coordinating Council (PCC), the Black Economic Empowerment Advisory Council (BEEAC) and the Presidential Infrastructure Coordinating Committee (PICC). It will also encompass supporting the President in his convening of various sectoral working groups.

The emphasis for 2017/18 will be on strengthening the focus on infrastructure development through the extensive work of the PICC and the launching of infrastructure build, forging a common vision through the Presidential Business Working Groups, the Black Industrialists Programme, support to SMMEs and in particular rural and township enterprises

and supporting the establishment of the Presidential SOC Coordinating Council – to create SOCs that play a transformative role in a capable developmental state.

- **Supporting the President to lead Operation Phakisa** - as a collaborative multi-stakeholder “laboratory” approach for intensive planning at a practical and implementation level, by setting targets, rigorous monitoring of progress in implementation and publicly reporting results.

Specifically for 2017/18, the focus will be on the Agriculture, rural development and land reform Phakisa as well as the Mining Phakisa, which form part of the Nine Point Plan to grow the South African economy.

- **Supporting the Presidential Siyahlola Monitoring and Izimbizo Programmes** – while continuing to support the established programmes. A specific focus for 2017/18 will be on the implementation of the outcomes and findings of the Marikana Commission, accelerating the pace of delivery, agriculture, land reform and rural development, and radical economic transformation and job creation, as well as the fight against crime.

In addition, attention will be given to up-scaling the Izimbizo Programme and approach, including being more selective on targeting visits and strengthening the tracking and monitoring of commitments and progress made. Representatives from government departments will be sent to communities in the first instance, with an aim of engaging and solution-finding leaving the President to inspect progress and implemented solutions.

- **Supporting the Special Projects and Stakeholder Committees led by the Deputy President** – while continuing to support the Deputy President in his leadership of the various Councils and Inter-Ministerial Committees he chairs, specific attention in 2017/18 will be given to strengthening the work of the Human Resources Development Council (HRDC) especially work streams focusing on improved mathematics and science education as well as the training of artisans and priority skills.

In 2016 the Deputy President mobilised over 50 private sector partners to be involved in Youth Development and Career Expos conducted in various provinces. These Expos engaged over 30 000 young South Africans to career opportunities in the private sector, government, non-governmental organisations as well as in entrepreneurship. This programme will be continued into 2017 and beyond targeting provinces like the Eastern Cape, KwaZulu-Natal, Western Cape and Mpumalanga.

- **Supporting the President and the Deputy President's activities to promote Nation Building and Social Cohesion** – attention will be given to strengthening programmes to incorporate and promote nation-building and social cohesion, through specific and targeted campaigns led by the President and/or Deputy President, that communities can participate in, specifically in the context of government's declaration of 2017 as The Year of the Centenary of Oliver Reginald Tambo and the promotion of unity amongst all in the country.

- 2) **The development and effective implementation of the respective international programmes of the President and the Deputy President** – through a continued focus on supporting the President and the Deputy President's activities to advance South Africa's political and economic interests in the international arena.

In 2017/18, specific attention will be given to ensuring that essential support is provided in a more efficient and economical manner, and defining a more sustainable dispensation and approach to mediation roles on the continent.

It is my pleasure to present the Annual Performance Plan of The Presidency for 2017/18, which outlines the leadership and co-ordinating role that The Presidency continues to exercise over the implementation of key government programmes.

I thank the Minister in The Presidency for Planning, Monitoring and Evaluation, the Chief Operations Officer, and all staff of The Presidency for their hard work to date. I also express my continued commitment to lead The Presidency as it strives to implement the priorities and targets reflected in this APP.



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

OVERVIEW BY THE ACCOUNTING OFFICER

The fifth administration has reached its half-way point, which provides an opportunity to take stock and ensure greater emphasis in areas that may require focus and enhancement in the implementation of the programme of action of government, the Medium Term Strategic Framework 2014–2019.

Much has been achieved to date in the delivery of basic services such as water, electricity, housing, sanitation, roads, health care, education and other deliverables. Much work still needs to be done. Many people are awaiting services, given the backlog caused by decades of exclusion and neglect under the period of apartheid colonialism.

At both the Cabinet Makgotla held in August 2016 and January 2017, cabinet assessed the progress made in terms of its goals towards inclusive economic growth and the promotion of socio-economic transformation.

President Jacob Zuma has outlined in the State of the Nation Address in February 2017 that radical socio-economic transformation will define the administration until the end of the electoral term. The Presidency will support the President and Deputy President as they lead government towards the achievement of the goals set out in SONA2017. In line with the President's directive in SONA 2017, effective from 20 January 2017, The Presidency will ensure it allocates 30% of its procurement budget for goods and services for 2017/18 (30% of the R183.1 million being approximately R55 million) to black owned SMMEs and designated groups, so as to stimulate the economy by enabling new players into the market and positively contributing to the change of patterns of ownership and management in supplier organisations *with whom The Presidency does business*.

Land reform, black economic empowerment, affirmative action, the unbundling of monopolies and cartels and ensuring that the black majority and Africans in particular play a greater role in the economy as owners, controllers and managers. They will guide the work of government and The Presidency. Higher education funding is another important area that government will be focusing on, with the expectation that the Heher Commission into Higher education funding will complete its work around June 2017. Quality health care especially the National Health Insurance implementation, as well building the capacity of the state will require more focus and emphasis. The fight against crime will also receive heightened focus, led by the President.

The fundamental purpose of The Presidency remains the provision of high quality support to the President and the



Ms Lakela Kaunda
Chief Operations Officer

Deputy President, in the execution of their duties. These include The Presidency's responsibility to:

- mobilise societal support to reignite economic growth, create jobs and transform the economy;
- strengthen the interface with citizens; and
- centrally, coordinate and monitor the performance of government to accelerate service delivery.

The Annual Performance Plan of The Presidency for the financial year 2017/18 sets out the priorities of the organisation for the year, with the recognition of these key priorities of government.

In 2016 the South African economy grew by approximately 0.5 per cent, and it is projected that it will grow by approximately 1.3 per cent in 2017. Despite the improved outlook, the South African economy is still not growing fast enough to significantly address the triple challenges of poverty, inequality and unemployment.

The negative economic outlook has had a consequent impact on the fiscus. Government spending was significantly reduced in the medium term. Consequently, the budget of The Presidency was reduced by 7%, with the result that an amount of R121 million was cut from it over the medium term budget since 2016.

Moreover, in the context of broader government austerity measures, implemented through the plan, The Presidency has had to re-prioritise its optimum utilization of resources so as not to jeopardise efficiency in its support to the President and the Deputy President for implementing the governing party's electoral mandate of moving South Africa forward.

The total reduction of the department's budget has resulted in financial challenges for the organisation. This has impacted on the compensation bill, and has led to the un-funding of vacant posts. In the past year, The Presidency has also continued to implement other cost reduction strategies whose efficiencies will be continued in the new financial year.

Part of the annual cost containment plan included the review of cost structures and service quality standards for essential services received by the organisation. Service level agreements and contracts were re-negotiated in order to obtain better credit terms, and to ensure that adequate measures were put into place to improve the effectiveness of services provided in the execution of the President and Deputy President's programmes.

Other cost reduction strategies implemented were: the reduction of the number of support staff and delegates on international trips of the President and Deputy President; improved monitoring of staff cell-phone usage and the implementation of procedures for soft locking; the greater use of video conferencing for meetings of personnel between Cape Town and Pretoria; and shared car-hire. Regarding the compensation of employees, costs reduction strategies implemented include the reduction of overtime work, and reducing the total Presidency headcount by encouraging staff to take retirement or early retirement, leaving posts vacated by natural attrition, intra-governmental transfer and the termination of contracts. The redeployment of staff has also been undertaken from positions where they were least utilised to where their skills would be better used to ensure efficient management of resources.

In the past two years much emphasis was also placed on improving efficiencies in the provision of support activities for the President and Deputy President. The Presidency developed and implemented Standard Operating Procedures (SOPs), which outline the processes and standards for delivering support services to the President and Deputy President. These interventions have yielded good results to date and achieved notable efficiency savings year-on-year.

In March 2016, The Presidency tabled a revised Strategic Plan (2015/16 – 2019/20), aligned to the MTSF of 2014-19. After the review of The Presidency strategy in November 2016, it was recommended that the Strategic Plan would remain the same as it was still relevant and continued to inform and portray the strategic posture and intent of The Presidency for 2017/2018.

The planning process for 2017/18 instead focused on developing the 2017/18 Annual Performance Plan (APP), by considering the lessons learnt and gaps identified in the audit and MPAT process of 2015/16. The Presidency received an unqualified audit opinion with matters of emphasis and an overall, average MPAT score of 3 for the 2015/16 financial year.

However there was consensus in the planning process for 2017/18 that other alternatives were required to balance the efficiencies project, for the outer years. Tough decisions had to be made that entailed re-thinking, re-purposing, re-organisation, and reprioritisation within The Presidency for it to deliver on its mandate. The Presidency needs to explore ways to improve its capacities and capability, to purposefully position it to deliver on its strategic priorities, whilst operating with limited resources.

It was resolved that the 2017/18 financial year would be used to comprehensively conceptualise the repurposing of key administrative functions to strategic and policy functions in the organisation. This rethink and repurposing exercise would adopt the principles of lean government; i.e. of *doing more with less*.

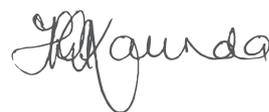
In 2016, senior management within The Presidency were deployed at identified service delivery areas previously visited by the President and Deputy President. They were following up on the progress made on key community outreach projects and commitments made by the President and Deputy President as part of a public participation programme of *Taking The Presidency to the people*. This project will remain a key focus in the years to come.

Over the next three years, The Presidency will be focusing on fast-tracking the implementation of the innovation, modernisation and digitisation of Presidency processes. It is envisaged that this will include the roll out of an extensive ICT Infrastructure upgrade project, to support the operations of the organisation, improve efficiencies and enhancements within all systems and increase the levels of information security. This project also involves the continued progress and move towards making the e-Cabinet system fully operational. This process commenced in 2015 and the intention is to make this a fully-fledged secured electronic document management system and a collaboration platform for cabinet meetings.

The Presidency will continue to support and prioritise government's measures to combat abuses and corruption in supply chain systems. It wants to ensure greater value for money in public service delivery. Accordingly, The Presidency is fully engaged with the e-Tender portal introduced in May last year and the Central supplier database which was launched on 1 September 2015 for the strategic procurement of goods and services for government.

The King IV report was adopted by National Treasury for implementation across government, after it was launched on the 1 November 2016. The Presidency will work towards ensuring compliance with the governance code once it becomes effective from 1st April 2017.

I fully endorse this Annual Performance Plan of The Presidency for the year 2017/18.



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 2017/18 financial year.

Recommended by:



Glen Zulu
Chief Financial Officer



Mikateko Mubva
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)

TABLE OF CONTENTS

INTRODUCTION BY THE MINISTER	2
FOREWORD BY THE DIRECTOR-GENERAL	4
OVERVIEW BY THE ACCOUNTING OFFICER	6
OFFICIAL SIGN-OFF	8
TABLE OF CONTENTS	9
PART A: STRATEGIC OVERVIEW	10
1. UPDATED SITUATIONAL ANALYSIS	11
2. PERFORMANCE ENVIRONMENT	14
2.1. PERFORMANCE DELIVERY ENVIRONMENT	14
2.2. ORGANISATIONAL ENVIRONMENT	17
3. REVISIONS TO LEGISLATIVE AND OTHER MANDATES	20
3.1. RELEVANT COURT RULINGS	20
3.2. PLANNED AND EMERGING POLICY INITIATIVES	20
4. OVERVIEW OF 2017/18 BUDGET AND MTEF ESTIMATES	20
4.1. EXPENDITURE ESTIMATES	20
PART B: PROGRAMME AND SUB-PROGRAMME PLANS	22
5. BUDGET PROGRAMMES AND STRATEGIC OBJECTIVES	22
6. PROGRAMME 1: ADMINISTRATION	23
6.1. PROGRAMME 1: ADMINISTRATION - PURPOSE AND FOCUS	23
6.2. PROGRAMME 1: ADMINISTRATION - STRATEGIC OBJECTIVE ANNUAL TARGETS	24
6.3. PROGRAMME 1: ADMINISTRATION - PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18	27
6.4. PROGRAMME 1: ADMINISTRATION - QUARTERLY TARGETS FOR 2017/18	32
6.5. PROGRAMME 1: ADMINISTRATION - RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF	35
6.6. PROGRAMME 1: ADMINISTRATION - RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME-ORIENTED GOALS AND PERFORMANCE INDICATORS	36
7. PROGRAMME 2: EXECUTIVE SUPPORT	37
7.1. PROGRAMME 2: EXECUTIVE SUPPORT - PURPOSE AND FOCUS	37
7.2. PROGRAMME 2: EXECUTIVE SUPPORT - STRATEGIC OBJECTIVE ANNUAL TARGETS	38
7.3. PROGRAMME 2: EXECUTIVE SUPPORT - PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/17	39
7.4. PROGRAMME 2: EXECUTIVE SUPPORT - QUARTERLY TARGETS FOR 2017/18	40
7.5. PROGRAMME 2: EXECUTIVE SUPPORT - RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF	41
7.6. PROGRAMME 2: EXECUTIVE SUPPORT - RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME-ORIENTED GOALS AND PERFORMANCE INDICATORS	42
PART C: LINKS TO OTHER PLANS	43
8. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS	43
9. CONDITIONAL GRANTS	43
10. PUBLIC-PRIVATE PARTNERSHIPS	43
11. MEASURES TO IMPROVE COST EFFICIENCIES IN THE PRESIDENCY	43
ANNEXURE A: TECHNICAL INDICATOR DESCRIPTIONS	45
PROGRAMME 1: TECHNICAL INDICATOR DESCRIPTIONS	45
PROGRAMME 2: TECHNICAL INDICATOR DESCRIPTIONS	60
ANNEXURE B: CHANGES TO THE STRATEGIC PLAN	64
ABBREVIATIONS	65

PART A: STRATEGIC OVERVIEW

As highlighted by the President in the State of the Nation Address (SONA) on 9 February 2017¹, “the objective of our struggle in South Africa, as set out in the Freedom Charter, encompasses economic emancipation. It is inconceivable for liberation to have meaning without a return of the wealth of the country to the people as a whole”. The triple challenges of poverty, inequality and unemployment continue to affect the lives of most ordinary South Africans; and as the country continues to advance in its transition to a national democratic society, the need to continue the programme of radical socio-economic transformation becomes more urgent. This is central to the programme of action and agenda of government for this electoral period to 2019.

Radical economic transformation means fundamental change in the structure, systems, institutions and patterns of ownership, management and control of the economy, in favour of all South Africans, especially the poor, the majority of whom are African and female. There is need to move beyond words, to the adoption and implementation of practical programmes. Such programmes will be implemented through the state whose role will be to drive the necessary transformation. In this regard, Government will utilise to the maximum, the strategic levers that are available to the state, including legislation, regulations, licensing, budget and procurement as well as Broad-based Black Economic Empowerment Charters, to influence the behaviour of the private sector and drive transformation.

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, whilst 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 (MTSF’s); the 2014–2019 MTSF 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 for Cabinet to monitor progress on the implementation of Government programmes. Whilst 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. Although implementation is undertaken by different Government departments and institutions, The Presidency provides overall leadership and coordination 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.

In 2016/17, The Presidency tabled a revised Strategic Plan to 2020, aligned to the MTSF, and it is understood that this Strategic Plan (SP) remains relevant and continues to inform the strategic posture and intent of The Presidency 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.

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. This is 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 objectives of The Presidency and the strategic imperatives of Government; the vision, mission and values of The Presidency are formulated to provide overall direction and inspiration in meeting and exceeding the defined objectives of the mandate.

OUR VISION

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

¹ The Presidency, State of the Nation Address by President Jacob Zuma, Parliament, Cape Town, 9 February 2017

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 in the execution of his Constitutional responsibilities and electoral mandate, supported by the Deputy President.

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

Strategic Outcome-orientated Goal	Goal Statement
1. Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030.	The President and the Deputy President supported to lead integrated planning, coordination and the performance monitoring and oversight of Government's policies and programmes.
2. Government's national unity and social cohesion programmes promoted.	The President and the Deputy President supported to exercise their constitutional and delegated responsibilities to promote national unity and social cohesion.
3. South Africa's role in the regional, continental and international arena advanced.	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.

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
Dedication	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> • Demonstrate commitment; • Do what is needed to get the work done; and • Be selfless, resolute, purposeful and steadfast.

Presidency Value	What it means in Practice
Discipline	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> • 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.
Integrity	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> • Take responsibility and act in a transparent manner; and • Create communication channels for stakeholder engagement.
Service Excellence	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> • 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.

I. UPDATED SITUATIONAL ANALYSIS

The broad macro and policy context reporting on the work of The Presidency is outlined in the Strategic Plan and remains relevant for 2017/18, specifically orientated towards the achievement of key NDP targets and as outlined in the 2014–2019 MTSF. This requires the Centre of Government (The Presidency, DPME, DPSA, NT and DCoG) to be cohesive and proactive regarding policy formulation, macro-planning and related frameworks, with monitoring and evaluation to inform evidence-based steering decisions.

Subsequent to the approval of the Strategic Plan in 2016, updated macro-environmental data related to the challenges of poverty, inequality, unemployment and social cohesion is available, including:

Population and life expectancy

- For 2016, StatsSA estimates the mid-year population as 55.91 million², slightly up on the 55.6 million estimated by Community Survey 2016³ and almost 1 million people more than the population estimate of 54.96 million in 2015 – a 1.7% year-on-year population growth rate.
- Although, at 36.2% youth (under the age of 35), South Africa has a youthful population, South Africa is one of a few developing countries experiencing an increase in the

² Statistics South Africa, Mid-Year Population Estimates, 2016

³ Statistics South Africa, Community Survey, June 2016

proportion of the population aged 60 years and older⁴. The tendency is towards an ageing population and, at 62.4 years in 2016, the average life expectancy of South Africans is increasing⁵.

Economy and unemployment

- The South African economy grew by 0.5%, in 2016.
- The South African Reserve Bank projects that the economy will grow by 1.1% in 2017 and 1.6% in 2018⁶. This is marginally down on the National Treasury growth forecast of 1.3% for 2017 and 2% in 2018⁷. Economic growth in the medium term is thus forecast to remain considerably lower than the 5% required by the NDP to create 11 million jobs by 2030.
- There remains a subdued economic outlook although a number of positive factors are expected to influence and positively impact the economy moving into 2017. This includes the strong rainfall assisting agricultural output after the devastation of the drought, inflation is forecast to decrease, the strengthening of the rand exchange rate against most currencies and there is growing evidence that the cycle of repo rate hikes appear to be at an end⁸. In addition, the recovery and improvement in commodity prices and stronger global economic growth should be a catalyst for both investment and employment, and provide necessary support and impetus for increasing exports; Tourism and the manufacturing sector should be supported by the relatively weaker rand and a recovery in economic activity can be expected⁹.
- Factors affecting our economic performance include; the continued threat to South Africa's sovereign credit ratings remains and there is a possibility of a credit downgrade during 2017¹⁰. This coupled with the low level of fixed capital investment, especially by the private sector increases the need to implement structural reforms to improve investor confidence. The prospect of possible tax increases in the forthcoming budget may dampen consumption expenditure.
- Despite the improvements in the economic outlook, the prospects of the South African economy not growing fast enough to significantly reduce the triple challenges of poverty, inequality and unemployment. The pedestrian expansion in the economy has resulted in the official

unemployment rate increasing to 26.5% in Q4 2016, from 25% in 2015. The largest declines in employment over the period were in the transport, utilities and manufacturing sectors¹¹. Youth unemployment stands at 44% for 18 year olds to 29 year olds¹².

- The sub-optimal economic outlook for 2017 and 2018 serves as a limitation on job creation and unemployment reduction. Furthermore, the largest employers of unskilled workers, such as the mining and construction industries, are shrinking in relative importance to the economy. The economy cannot absorb entrants into the economy whether they be new entrants or people that have lost their jobs. This puts more workers in contracting job market. The difficulty is not only people being unemployed but also largely difficult to employ due to lack of skills appropriate skills. Low economic growth and pressure on budgets further suggest that the public sector cannot be relied to be the main engine of jobs growth, as the public service is also facing pressure¹³.

Inequality

- The NDP targets an improvement in the Gini Coefficient to 0.60% by 2030, but the Gini remains stubbornly in the 0.68–0.69 range (2016)¹⁴. South Africa continues to have the highest levels of income inequality among its peers, for example, the Gini for Brazil is 52.9 (2013), and Turkey 40.04 (2012).
- Oxfam states that “the global inequality crisis is reaching new extremes. The richest 1% now have more wealth than the rest of the world combined”¹⁵. In South Africa, Oxfam SA adds that the wealth of the top three billionaires is equal to that of the bottom 50% of the population. “Growing economic inequality is bad for all of us – it undermines growth and social cohesion...the consequences for the world's poorest people are particularly severe”¹⁶.

Poverty and hunger

- The Community Survey 2016¹⁷ reports that most provinces experienced a decline in the poverty headcount between 2011 and 2016. The lowest poverty headcount was reported in the Western Cape at 2.7%, followed by Gauteng (4.6%), Free State (5.5%), Northern Cape (6.6%), KwaZulu-Natal (7.7%), North West (8.8%), Limpopo (11.5%), and Eastern Cape (12.7%). Limpopo was the only province where the poverty headcount increased, from 10.1% in 2011.

⁴ Statistics South Africa, Community Survey, June 2016

⁵ Statistics South Africa, Mid-year Population Estimates, 2016

⁶ South African Reserve Bank, Monetary Policy Committee Statement by the Reserve Bank Governor, 24 January 2017

⁷ Medium Term Budget Policy Statement, October 2016

⁸ South African Reserve Bank, Monetary Policy Committee Statement by the Reserve Bank Governor, 24 January 2017

⁹ Address By President Jacob Zuma to Captains Of Industry and Labour Leaders ahead of SONA 2017, Cape Town, 7 February 2017

¹⁰ Medium Term Budget Policy Statement, October 2016

¹¹ Statistics South Africa Quarterly Labour Force Survey, Q4 2016, January 2017

¹² Address By President Jacob Zuma to Captains Of Industry and Labour Leaders ahead of SONA 2017, Cape Town, 7 February 2017

¹³ Address By President Jacob Zuma to Captains Of Industry and Labour Leaders ahead of SONA 2017, Cape Town, 7 February 2017

¹⁴ Statistics South Africa, Community Survey, June 2016

¹⁵ Oxfam, 210 Oxfam briefing paper, 18 January 2017

¹⁶ Oxfam, 210 Oxfam briefing paper, 18 January 2017

¹⁷ Statistics South Africa, Community Survey, June 2016

- Approximately 13.3% (2.2 million) of households in South Africa indicated that they had skipped a meal and nearly one-fifth of households reported to have run out of money to buy food in the twelve months before the survey¹⁸.
- Ensuring allocations from the over R500 billion procurement budget are directed towards designated groups, especially the black majority with the aim of changing their economic status.

Government fiscal space and budgets

- The budgets of government departments are being impacted by the lowering of the government expenditure ceiling by R10 billion in 2017/18 and a further R15 billion in 2018/19. Further, by reducing the public sector compensation budget, while reprioritising an amount of R31.8 billion over the MTEF in areas such as higher education, national health insurance pilot districts, small business development and the New Development Bank, among other¹⁹.
- The tight fiscal environment threatens to hamper efforts of government in delivering on the above priorities. However, as emphasised by the President in SONA, budget cuts are a reality, providing an opportunity to streamline government operations to be lean and more efficient, and to partner and collaborate like never before – across government and with external stakeholders.
- With effect from 20 January 2017, a 30% compulsory sub-contracting percentage in support of SMME's has been enacted. Government departments need to adhere to this when procuring goods and services; with specific focus on directing allocations of budget for benefit designated groups with the aim of changing their economic status, namely: SMME's, Township Enterprises, local industrial development and ensuring the entry of new participants into the market, such Women and the Youth.
- Giving effect to the findings from the Competitions Commission which indicate that there are challenges regarding collusion and cartels, which deter and compromise the development and growth of new players and do not provide a competitive nor enabling environment in the market.
- A continued focus on driving the Nine-Point Economic Plan to Ignite Economic Growth and Create Jobs (9-PP), announced by the President in the State of the Nation Address in February 2015 - aimed at stimulating the growth of the country's economy and act as a catalyst for the realisation of the NDP and MTSF outcomes.
 - With The Presidency as champion, the Economic Cluster should be fully operationalised and drive implementation across the provinces.
 - Initiating a national process towards the negotiation of a Social Compact between labour, business and government to stimulate economic growth and mitigate job losses.
 - Supporting the Inter Ministerial Committee on Investment to coordinate 40 priority investment projects across government. These 40 projects include the agro-processing and agri-parks, energy and infrastructure, manufacturing and services projects. These projects were selected on the basis of having a high-scale economic impact linked to the Nine-Point Plan; being able to take-off within the next two years; and able to crowd-in further investment and community benefits.

In relation to these considerations, the August 2016 Cabinet Lekgotla²⁰, reiterated by the 15 February 2017 Cabinet meeting²¹, and the 2017 SONA²² identified priorities of relevance to The Presidency, and therefore informing this 2017/18 APP, including:

- Moving beyond only words, to practical programmes through which the state will champion and drive radical socio-economic transformation, and correcting the skewed nature of the ownership and leadership patterns of the economy.
- As a mechanism to drive radical socio-economic transformation, nurturing the all-party negotiations towards the implementation of the agreement on the national minimum wage and measures to assist fragile sectors of the economy and reduce prolonged and violent strikes.
- SOEs have long been placed at the heart of government's economic and transformative policies, however many are troubled. Focus will be placed on prioritising the finalisation of the Shareholder Ownership Model, which will inform the legislative framework for SOC reform; and the creation of the Presidential SOC Coordinating Council, which will provide President Zuma line of sight on strategic decisions and interventions to create SOCs that play a transformative role in a capable developmental state.
- To mark 2017 as the year of OR Tambo, as a celebration of his life and core values. An Inter-Ministerial Committee has been appointed to oversee the planning and preparations of events to mark the centenary of OR Tambo.

¹⁸ Statistics South Africa, Community Survey, June 2016

¹⁹ Medium Term Budget Policy Statement, October 2016

²⁰ GCIS Statement on August 2016 Cabinet Lekgotla, 22 August 2016

²¹ GCIS Statement on the Cabinet Meeting of 15 February 2017

²² The Presidency, State of the Nation Address by President Jacob Zuma, Parliament, Cape Town, 9 February 2017

- Recognising the scourge of crime in South Africa and its impact on communities, to mobilise state institutions and communities in a massive campaign against crime, especially focusing on the issue of drugs, drug trafficking and substance abuse.
- A continued focus on reforms based on effective governance and with participation from the private-sector. The Centre of Government has a critical role in leading and supporting greater efficiency in government spending, and The Presidency's work on identifying efficiencies and savings over the remainder of the MTEF will continue.
- Providing leadership to the discourse around, and funding of, the higher education sector, emerging from the student protests of 2015 and 2016.
- Fast-tracking the implementation of the South African Connect Strategy to connect schools, health facilities and government offices. A Broadband War Room will be established to accelerate implementation.
- Ensure clear, strong and regular communication messages across government and society, to promote an informed citizenry and to garner support and build investor and private sector confidence.
- Continue the implementation of the approved Cabinet and FOSAD Cluster System Improvement Plan.

Drawn from the situational and macro-environment analysis presented in the Strategic Plan and updated above, this Annual Performance Plan seeks to continue to respond and ensure that:

- The work of The Presidency is fully orientated around marshalling the resources of government towards the two main themes of the 2017 SONA, namely the declaration of the year 2017 as the Year of Oliver Reginald Tambo, and a focus on radical economic transformation.
- The Presidency takes into account the environment in which it operates and the constraints arising from the macro-economic environment, and responds effectively in terms of the prioritisation of its programmes and interventions; and
- The Presidency plays its role in supporting efficiency in government spending and that government debt is capped at a sustainable level, both through its leadership of government at large and through its own internal efficiencies.

2. PERFORMANCE ENVIRONMENT

2.1. PERFORMANCE DELIVERY ENVIRONMENT

The strategic framework and focus of The Presidency remains unchanged from that reflected in the Strategic Plan, but the reflection on the performance delivery environment informing 2017/18 planning priorities is as follows:

Supporting the President and Deputy President to lead integrated planning and policy coherence in Government:

- In 2016/17, support services to the President have been successfully provided in terms of:
 - The effective management of the President's interface with stakeholders through:
- The Presidential working groups - including the Presidential Business Working Group, the Labour working group, the Presidential Youth Working Group, the Presidential Working Group on Disability and the National Consultative Mining Forum as well as the Chief Executive Officer Initiatives (CEO Initiative) formed last year to unite business and government on growing the economy and creating jobs;
- The Presidential Councils (such as the Presidential Black Economic Empowerment Advisory Council and the Presidential Infrastructure Coordinating Commission) have been supported; and
- The President's Coordination Council - through which the President meets with Premiers and the South African Local Government Association (SALGA), has been supported.
 - Significant progress with the implementation of the Operation Phakisa programme of government, including the Mining as well as the Agriculture, Rural Development and Land Reform Phakisa, which seeks to position industry as a catalyst for development;
 - Leadership of the implementation of the nine priority interventions of the accelerated plan to grow the South African economy;
 - The Siyahlola Presidential Monitoring Programme - its cornerstone monitoring programme that seeks to enhance the delivery of services to all South Africans, by specifically assessing progress in a particular community;
 - The Izimbizo Programme - a community outreach programme that enables government to monitor delivery by talking to the citizenry directly about issues affecting their lives and by listening to the community and responding to issues raised, which are then followed up; and
 - Five infrastructure launch events have been coordinated
 - Vulindlela housing project in Pietermaritzburg, Ingula

Power Station in Ladysmith, Beaufort West Youth Hub launch, and launch of e-Home Affairs and the access portal at local banks in Midrand, and launch of Ncorha Water Treatment Plant in Queenstown.

- In 2016/17, support services to the Deputy President have been successfully provided in terms of:
 - The effective management of the Deputy President's role as Leader of Government Business and chair of Cabinet Committees on Governance and Administration and on Justice, Crime Prevention and Security; including participation at Cabinet and other Cabinet committees;
 - The effective management of the Deputy President's interface in delegated responsibilities such as (i) the Human Resource Development Council; (ii) the SA National AIDS Council; (iii) NEDLAC engagements to introduce the National Minimum Wage and reduce prolonged violent industrial action; (iv) the Anti-Poverty Programme; and more recently, (v) leadership of the IMC looking at the reforms of the Courts' Administrative arrangements; and
 - Support to the Deputy President's oversight of the implementation of the Presidential Review Committee on State Owned Enterprises.
- In 2016/17, support services to Cabinet and FOSAD have been successfully provided in terms of:
 - The Cabinet and Cabinet Committee programme has been successfully implemented in 2016/17, and a 3-6 month agenda for Cabinet and its committees has been developed;
 - Understanding of the Cabinet system and processes has been promoted through training and briefing sessions – relevant senior management of all ministries and departments are better prepared to engage with the Cabinet system and processes;
 - Since July 2016, State Security Agency (SSA), DPME socio-economic impact assessment, and the FOSAD Secretariat have been included in Cabinet Secretariat holistic training and capacity building sessions;
 - FOSAD Cluster meetings, Management Committee (Manco) and workshops have been convened as scheduled, with outcomes arising from the POA serving as inputs to Cabinet meetings; and
 - The Cabinet Office conducted a review of the implementation of the Cluster Improvement Plan, which emanated from the Report on the Evaluation of Government Coordination Systems.
- To continue to enhance the provision of essential support to the President and Deputy President in a more efficient and economical manner;
- To champion and promote the President's Radical Economic Transformation agenda, by leveraging the instruments at its disposal, notably:
 - Profiling the impact of the National Minimum wage agreement as a means to promote and implement radical economic transformation. A programme of Road shows will commence in March 2017, focused on educating public servants on compliance to the minimum wage, as a majority of them employ domestic workers;
 - Championing a political campaign to educate and to win the battle in the public domain, through a creative and strong communication strategy to promote the agenda;
 - Leveraging the Presidential Working Groups (Business, Small Business, Black Professionals, Youth, Women and Mining).to identify catalytic areas for prioritization, to forge a common vision, and to secure buy in from critical stakeholders;
 - Upscaling and mainstreaming the CEO initiative, and efforts to work with business and labour to drive radical economic transformation and economic growth;
 - Ensuring that the Statutory bodies such as the BEEAC, PCC and PICC are actively involved in contributing towards the implementation of radical economic transformation and advancing this agenda;
 - Supporting the Principals to visit businesses to highlight the successes of black entrepreneurship and to advocate for economic inclusion. This may also include showcasing the beneficiaries of the Black Industrialist programme.
 - Ensuring that the agenda of Cabinet focuses on and reflects radical economic transformation; and to explore mechanisms such as making it a requirement that when submitting memoranda to Cabinet, departments specify how these proposals will advance radical economic transformation.
- To strengthen the focus on infrastructure development through the work of the PICC and infrastructure launches, and supporting the establishment of the Presidential SOC Coordinating Council – to create SOCs that play a transformative role in a capable developmental state;
- To continue to support the Commissions on Marikana and Higher Education and Training, with a specific focus on:
 - Strengthening the implementation of the outcomes/ findings of the Marikana Commission and upscale the pace of delivery. This may include a special media briefing and a visit to Marikana to see if living conditions of miners have improved;

Building on the above achievements and considerations highlighted, key priorities moving into 2017/18 and informing this APP are as follows:

- Identifying solutions for the issues related to the funding of education. This includes strengthening the discourse and engagement with the private sector and civil society. Any resolution of the plight in the education sector requires the involvement of multiple stakeholders.
 - To strengthen the work of the HRDC to ensure space to deal with key issues such as improving mathematics and science performance and Higher Education funding;
 - To upscale the Izimbizo Programme and approach, including being more selective on targeting visits and strengthening the tracking and monitoring of commitments and progress made. This will also include mobilising departments to visit communities first, with the aim to correct issues, so that the Principal goes to the community after intense engagement and solutions have already been formulated and implemented, and the Principal is therefore associated with progress and solutions, not only complaints and problems;
 - To lead a campaign of mobilising state institutions and communities in a broad campaign against crime, especially focusing on the issue of drugs. The campaign will involve unannounced visits to Police Stations, Community Izimbizo and Siyahlolela events to tackle the fight against crime to show communities around the country of government's concern about their plight and government's involvement and participation regarding their safety;
 - To strengthen communication on successes to inform the public of the good stories on government working with and for the people, which at times do not make it to the mainstream media;
 - To continue to support the Deputy President as the Leader of Government Business, including the issuing of a quarterly statement on the performance of the Executive and the monitoring and implementation of the legislative programme;
 - To strengthen engagement with DPME regarding possible overlaps in role and mandate regarding policy coherence and planning, and ensuring that the MTSF informs all of government priorities and implementation frameworks. This includes closer monitoring that Bills submitted to Parliament align to MTSF priorities;
 - To continue to enhance the provision of essential support to Cabinet and FOSAD in a more efficient and economical way;
 - To continue the implementation of the approved Cluster System Improvement Plan; and
 - To continue to enhance gender and people with disabilities 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:**
- During 2016/17, efforts to promote social cohesion and building national unity remained a key priority. Important events have included the 40th anniversary of the June 16 uprising and the 60th anniversary of the Women's March to the Union Buildings, celebrated in June and August 2016 respectively;
 - The Presidency has supported the bestowal of national honours by the President in April 2016, as part of his responsibility to foster national cohesion. The National Orders celebrate human achievement, human sacrifice and human endeavours that make our country a better place. They also recognise eminent persons from other countries who have contributed to the attainment of freedom and democracy; and
 - The positioning of the social cohesion agenda in the Deputy President's programmes has been strengthened through the year, including an enhanced focus on moral regeneration initiatives and leadership in resolving emerging societal issues at the request of the President or community at large such as the fight against crime, drug trafficking and substance abuse.
- Building on the above achievements, key priorities moving into 2017/18 and informing this APP are as follows:
- The governing party, the ANC, has declared 2017/18 the year of Oliver Reginald Tambo, the longest-serving President of the ANC from 1967 to 1991, and who would have turned 100 years old in 2017 had he lived;
 - As Mr Tambo was a maths and science teacher, the President committed in SONA 2017 that government will promote science and maths in schools in his memory. The Presidency will support the promotion of maths and science by visiting schools and emphasising the importance of the two subjects.
 - Other specific anniversaries to be celebrated in 2017/18, and which will inform the theme for national events include:
 - 40 Years of the killing of Steve Bantu Biko - to inform the theme of Human Rights Day 2017, which will be celebrated in Ginsberg, where he was born;
 - 100 Years since the Sinking of the SS Mendi - during which more than 600 South African Native Labour Corps soldiers perished. The sacrifice of these soldiers

is a reminder of our brutal past and highlights that South Africans must celebrate the tremendous strides we have made towards building a National Democratic Society, a society that is united, non-racial, non-sexist, democratic and prosperous;

- 15 Years since the formation of the African Union (AU)
 - to inform the theme of Africa Day in May 2017. The launch of the African Union was an important step in building unity across the continent; and the ANC will continue to forge solidarity in addressing the social, economic and political problems facing the continent
- Apart from these celebrations, specific attention will be given to strengthening programmes to promote nation-building and social cohesion, including giving concrete meaning to broad concepts like moral regeneration, social cohesion and nation building, through specific and targeted campaigns, led by the President and/or Deputy President, that communities can participate in;
- Work will be upscaled to promote active citizenry and dialogue with our people to curb the practice of violent engagement with government through destroying property during protests. This issue will be at the centre of the discourse for nation-building; and
- Enhancing the provision of coordinated events, protocol and ceremonial support to the nation building and social cohesion programmes of the President and the Deputy President.

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

- The President has been supported in a total of 21 international engagements in the first half of 2016/17, of which 10 were unplanned. While critical, such unplanned international events impact negatively on the domestic programme; and
- The delegated international relations programme of the Deputy President has been successfully implemented; focussed on bilateral and multilateral engagements (such as the World Economic Forum, Singapore and Vietnam) and the Deputy President's role as SADC Facilitator to Lesotho and as Special Envoy to South Sudan.
- Building on the above achievements and considerations highlighted, key priorities moving into 2017/18 and informing this APP are identified as follows:
- To enhance the provision of effective but economical essential support to the President with regard to his International Relations activities and duties as Head of State, including:

- Multilateral and bilateral engagements;
- State, working and official visits;
- International obligations with respect to the United Nations, BRICS, G20, and the AU among others;
- South Africa's peacemaking and peace keeping role on the continent;
- As the political champion of the AU Presidential Infrastructure Initiative and, in particular, the North-South Road and Rail Corridor and linkages between the Northern and Southern parts of the continent; and
- As the chair of the Southern African Development Community (SADC) starting from August 2017. The focus will be to fast-track the implementation of the SADC Industrial Strategy, and to accelerate the integration agenda through the implementation of SADC-COMESA-East African Community Free Trade Area.

- To enhance the provision of an economically effective and essential support to the Deputy President with regard to his delegated responsibilities with International Relations and Special Envoy, including:

- Multilateral and bilateral engagements;
- Official and working visits;
- South Africa's peace making and peace keeping role on the continent; and
- To define and develop a more sustainable engagement process and approach for mediation responsibilities on the continent.

2.2. ORGANISATIONAL ENVIRONMENT

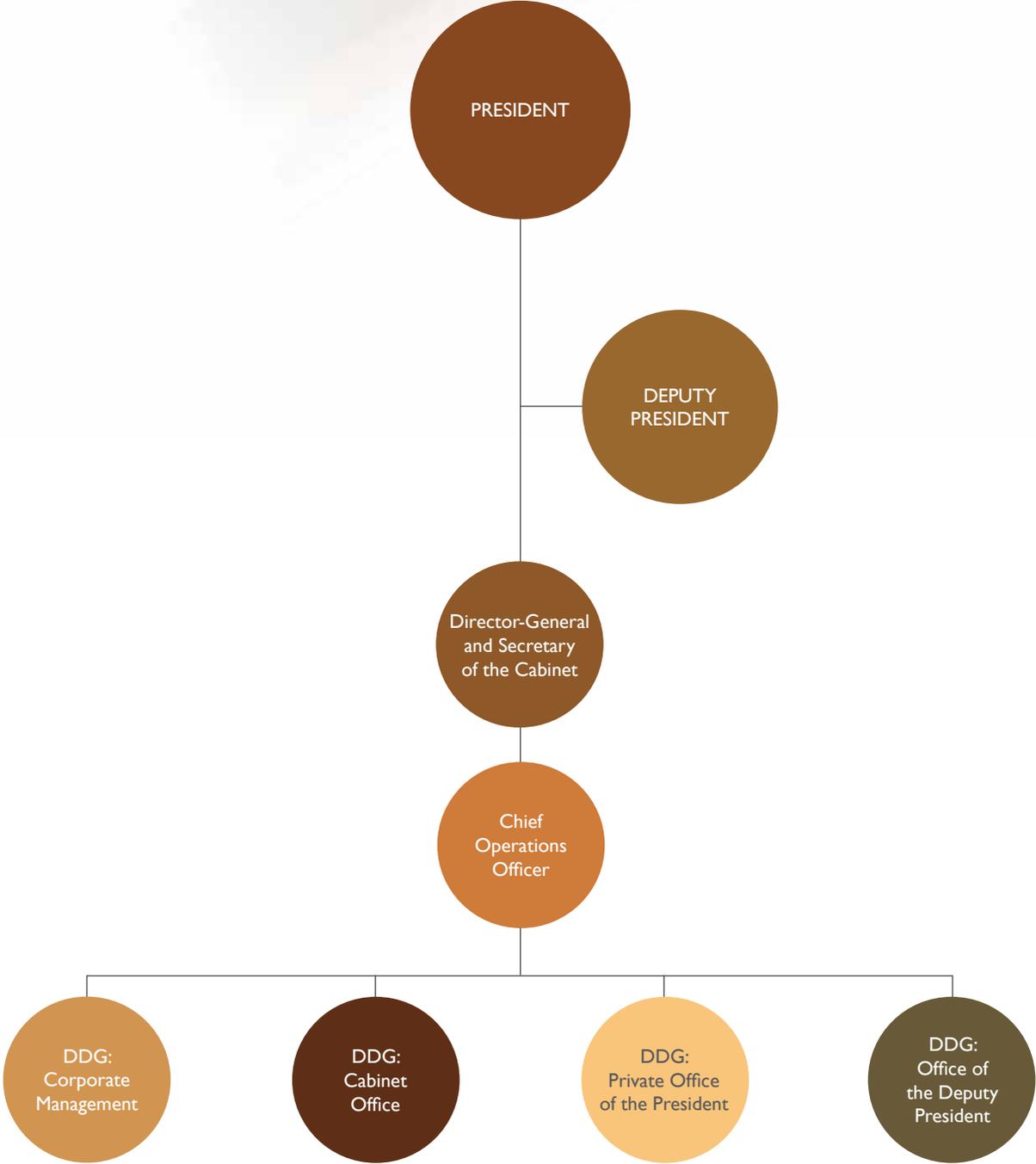
In support of the focus and priorities mentioned above, The Presidency has reflected on its internal organisational environment with a specific focus on the findings arising from the 2015/16 AG Audit Outcome and the 2015/16 MPAT results.

In this regard, key considerations informing 2017/18 priorities and this APP, are as follows:

- In line with the shift in focus related to the MTSF 2014-19 Outcome 12 target related to the Administrative Head of the Public Service debate, The Presidency will focus attention on researching the meaning of the Head of the Public service in the South African context;
- A recurring theme throughout this APP, given the fiscal environment and need to reduce the budget over the period of the MTEF, a key consideration for The Presidency is to enhance the delivery of support provided without an increase in the staff establishment and through a better deployment of available capacity;

- To continue efforts to enhance financial management. A specific focus has been on strengthening supply chain management efficiencies and on the payment of qualifying supplier invoices in 30 days or less;
- In line with the President's directive in SONA 2017, which comes into effect from 20 January 2017, The Presidency will ensure it allocates 30% of its procurement budget for goods and services for 2017/18 (30% of the R183.1 million being approximately R55 million) to black owned SMMEs and designated groups. The consequence is to stimulate the economy by enabling new players into the market and contributing to the change of patterns of ownership and management in the supplier organisation's that The Presidency does business with;
- To consult with National Treasury with regards to the Central Supplier Database, that the designated groups, identified in SONA 2017, are well represented on the system (black owned SMME's, Township Enterprises, local industrial development, Women and Youth);
- Linked to the above, to enhance The Presidency's Supply Chain Management and related reporting system, which currently only enables reporting on SMME's;
- To further strengthen the performance information and predetermined objectives as a reliable dashboard as outlined in this APP. A key focus has been on refining the Technical Indicator Descriptions and the processes related to portfolios of evidence;
- To continue to strengthen relations and co-ordination with the State Security Agency to speed up the vetting process and to roll out a programme of security awareness and protocol for staff who travel with the President and Deputy President;
- To continue to strengthen compliance with Minimum Information Security Standards and document classification standards, and to move towards a serialised system for managing documents and files.

ORGANISATIONAL STRUCTURE



3. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

The approved 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 detailed in the approved Strategic Plan.

3.1. RELEVANT COURT RULINGS

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

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

3.2. PLANNED AND EMERGING POLICY INITIATIVES

The Presidency provides support, co-ordination and oversight, and therefore works in concert with line Departments in terms of policy development and implementation.

4. OVERVIEW OF 2017/18 BUDGET AND MTEF ESTIMATES

4.1. EXPENDITURE ESTIMATES

Rand thousand	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Revised Baseline	Revised Baseline	Revised Baseline
PROGRAMMES							
Administration	374 104	402 046	446 212	454 217	449 000	465 207	497 300
Executive Support	17 410	19 297	20 525	35 558	46 169	49 677	52 624
Total for Programmes	391 514	421 343	466 737	489 775	495 169	514 884	549 924
Direct charge against the National Revenue Fund	2 623	4 830	5 620	6 035	6 373	6 742	7 254
Salary of the President	2 623	2 622	2 885	3 274	3 438	3 637	3 913
Salary of the Deputy President	-	2 208	2 735	2 761	2 935	3 105	3 341
Total	394 137	426 173	472 357	495 810	501 542	521 626	557 178
ECONOMIC CLASSIFICATION							
Current payments	379 912	403 274	431 372	479 412	487 188	506 394	541 118
Compensation of employees	245 848	269 037	295 098	314 634	318 384	328 935	354 004
Salaries and wages	218 969	240 972	263 006	278 887	283 958	291 456	313 470
Social contributions	26 879	28 065	32 092	35 747	34 426	37 479	40 534
Goods and services	134 060	134 227	136 274	164 778	168 804	177 459	187 114
Administrative fees	98	1 792	2 767	930	1 015	1 096	1 223
Advertising	714	906	1 063	1 217	1 264	1 313	1 387
Minor Assets	1 405	2 580	934	4 660	3 923	4 216	4 457
Audit costs: External	3 778	5 371	4 432	5 482	6 013	6 458	6 820
Bursaries: Employees	825	1 075	1 094	1 724	1 446	1 520	1 604
Catering: Departmental activities	23 168	3 011	2 399	3 462	3 723	3 870	3 981
Communication (G&S)	12 014	14 894	17 220	16 253	17 218	16 904	17 823
Computer services	7 042	16 177	5 946	34 589	37 030	39 129	41 361
Consultants: Business and advisory services	1 338	3 932	3 779	7 546	9 469	10 586	11 235
Legal services (G&S)	5 895	6 774	9 110	3 782	5 277	5 368	5 473
Contractors	4 767	4 411	1 207	4 761	4 891	5 224	5 481
Agency and support/outsourced services	6 987	6 452	2 517	7 268	7 577	7 990	8 438
Entertainment	42	65	7	149	173	197	209
Fleet services (including government motor transport)	1 591	1 653	2 558	898	924	1 008	1 067
Consumable supplies	3 264	5 105	3 538	5 241	4 443	4 698	5 003
Consumables: Stationery, printing and office supplies	4 194	4 186	4 355	4 729	4 915	5 243	5 555
Operating leases	3 323	3 930	4 966	1 990	2 172	2 349	2 540
Rental and hiring	155	524	1 425	372	502	531	568
Property payments	25	407	434	86	92	96	101

Rand thousand	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Audited outcome	Audited outcome	Audited outcome	Adjusted Appropriation	Revised Baseline	Revised Baseline	Revised Baseline
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	48 334	44 631	60 838	51 919	49 012	51 858	54 743
Training and development	1 755	2 025	2 507	3 041	3 156	3 259	3 442
Operating payments	2 162	3 148	2 319	2 756	3 134	3 312	3 466
Venues and facilities	1 184	1 178	859	1 923	1 435	1 234	1 137
Interest and rent on land	4	10	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	4	-	-	-	-	-	-
Rent on land	-	10	-	-	-	-	-
Transfers and subsidies	510	3 966	1 056	2 396	36	38	40
Provinces and municipalities	9	9	4	-	-	-	-
Municipalities	9	9	4	-	-	-	-
Municipal bank accounts	9	9	4	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-
Departmental agencies and accounts	-	997	3	34	36	38	40
Social security funds	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	997	3	34	36	38	40
Households	501	2 960	1 049	2 362	-	-	-
Social benefits	499	706	799	2 362	-	-	-
Other transfers to households	2	2 254	250	-	-	-	-
Payments for capital assets	13 587	14 079	38 793	14 002	14 318	15 194	16 020
Machinery and equipment	12 777	14 079	38 793	14 002	14 318	15 194	16 020
Transport equipment	793	869	696	1 120	1 185	1 254	1 324
Other machinery and equipment	11 984	13 210	38 097	12 882	13 133	13 940	14 696
Software and other intangible assets	810	-	-	-	-	-	-
Payments for financial assets	128	4 854	1 136	-	-	-	-
Total economic classification	394 137	426 173	472 357	495 810	501 542	521 626	557 178

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

5. BUDGET PROGRAMMES AND STRATEGIC OBJECTIVES

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

PROGRAMME	SUB-PROGRAMMES	BRANCHES ALIGNED WITH SUB-PROGRAMMES
Programme 1: Administration.	1. Support Services to the President. 2. Support Services to the Deputy President. 3. Management.	1. Private Office of the President. 2. Office of the Deputy President. 3. Corporate Management.
Programme 2: Executive Support.	1. Cabinet Services.	1. Cabinet Office.

The Presidency has adopted three (3) strategic outcomes-orientated goals that enable the organisation to focus and prioritise its options in delivering on its mandate. Each of the three strategic goals is 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 reflects The Presidency strategic goals with their strategic objectives and contributing branches and budget programmes:

STRATEGIC GOAL	STRATEGIC OBJECTIVES	DELIVERY BRANCH	DELIVERY BUDGET PROGRAMME
1. 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.	Private Office of the President	Programme 1
	1.2 The Deputy President is supported to execute functions of government as delegated by the President, 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 realization of Vision 2030.	Cabinet Office	Programme 2
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.	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
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.	Private Office of the President	Programme 1
	3.2 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

6. PROGRAMME I:ADMINISTRATION

6.1 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 and electoral mandate and to 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 as follows:

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 includes 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 2017/18 budget year and MTEF period for each strategic objective specified for this programme in the Strategic Plan.

6.2. 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			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
				2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
I. Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030	I.1. The President is supported to lead integrated planning and policy coherence in government, towards the realisation of Vision 2030.	5x Annual Domestic Programmes of support for the President is signed off by COO, by Q4 for the following financial year, and implemented.	5-Year term report on the implementation of the President's Annual Domestic Programme over the MTSF period	-	-	Approved Annual Domestic Programme	Annual Domestic Programme signed off by COO, by Q4 for following financial year.	Annual Domestic Programme of support for the President, signed off by COO, by Q4 for following financial year.	Annual Domestic Programme of support for the President, signed off by COO, by Q4 for following financial year.	Annual Domestic Programme of support for the President, signed off by COO, by Q4 for following financial year.
		Annual report on implementation of the President's Annual Domestic Programme, cumulating to a 5-year term report in 2019/20	-	-	-	Annual report on implementation of the President's Annual Domestic Programme.	Annual report on implementation of the Annual Domestic Programme, submitted to the COO in Q4.	Annual report on implementation of the Annual Domestic Programme, submitted to the COO in Q4.	Five-year term report on implementation of the Annual Domestic Programmes since 2015/16.	
	I.2. The Deputy President is supported to execute functions of government as delegated by the President, contributing to the realisation of Vision 2030.	5x Annual Domestic Programmes of support for the Deputy President is signed off by COO, by Q4 for the following financial year, and implemented.	5-Year term report on implementation of the DP's Annual Domestic Programme over the MTSF period	-	-	Approved Annual Domestic Programme	Annual Domestic Programme signed off by COO, by Q4 for following financial year.	Annual Domestic Programme of support for the Deputy President, signed off by COO by Q4 for following financial year.	Annual Domestic Programme of support for the Deputy President, signed off by COO by Q4 for following financial year.	Annual Domestic Programme of support for the Deputy President, signed off by COO by Q4 for following financial year.
		Annual report on implementation of the DP's Annual Domestic Programme, cumulating to a 5-year term analysis in 2019/20	-	-	-	Annual report on implementation of the DP's Annual Domestic Programme.	Annual report on implementation of the Annual Domestic Programme developed by Q4	Annual report on implementation of the Annual Domestic Programme, developed by Q4.	Five-year term report on implementation of the Annual Domestic Programmes since 2015/16 developed by Q4	

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			
				2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	2019/20
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 Nation Building Activities of the President included in the Annual Domestic Programme for the following financial year.	5x Annual social cohesion and nation building activities of the President included in each of the Annual Domestic Programmes.	-	-	-	Annual social cohesion and nation building activities of the President included in the Annual Domestic Programme for the following financial year.	Annual social cohesion and nation building activities of the President included in the Annual Domestic Programme for the following financial year.	Annual social cohesion and nation building activities of the President included in the Annual Domestic Programme for the following financial year.	Annual social cohesion and nation 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	Support the Deputy President to implement campaigns which promote social cohesion and nation building including MRM, CRL and those for which the DP is patron.	10 campaigns implemented over 5 years (2 campaigns per annum).	-	-	-	2	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 Programmes of support for the President is signed off by COO, by Q4 for the following financial year, and implemented.	5-year term report on implementation of the President's Annual International Relations Programme over the MTSF period	-	-	Approved Annual International Relations Programme	Annual International Relations Programme signed off by COO by Q4 for following financial year.	Annual International Relations Programme of support for the President, signed off by COO by Q4 for following financial year.	Annual International Relations Programme of support for the President, signed off by COO by Q4 for following financial year.	Annual International Relations Programme of support for the President, signed off by COO by Q4 for following financial year.
								Annual report on implementation of the President's Annual International Relations Programme, cumulating to a 5-year term analysis in 2019/20	-	-	-

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		
				2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
3. South Africa's role in the regional, continental and international arena advanced	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 Programmes of support for the Deputy President is signed off by COO, by Q4 for the following financial year, and implemented.	5-Year term report on implementation of the Annual International Relations Programmes over the MTSF period	-	-	Approved Annual International Relations Programme	Annual International Relations Programme signed off by COO by Q4 for following financial year.	Annual International Relations Programme of support for the Deputy President, signed off by COO by Q4 for following financial year	Annual International Relations Programme of support for the Deputy President, signed off by COO by Q4 for following financial year	Annual International Relations Programme of support for the Deputy President, signed off by COO by Q4 for following financial year.
		Annual report on implementation of the Annual International Programme, cumulating to a 5-year term analysis in 2019/20		-	-	-	Annual report on implementation of the Annual International Relations Programme.	Annual report on implementation of the Deputy President's Annual International Relations Programme developed by Q4	Annual report on implementation of the Deputy President's Annual International Relations Programme developed by Q4	Five-year term report on implementation of the Deputy Presidents' Annual International Relations Programmes since 2015/16 developed by Q4

6.3. PROGRAMME I: ADMINISTRATION - PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Strategic Goal 1: Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030								
I.1. The President is supported to lead integrated planning and policy coherence in government, towards the realisation of Vision 2030.	Annual Domestic Programme of the President developed and approved	-	-	Approved Annual Domestic Programme	Annual Domestic Programme signed off by COO, by Q4 for following financial year.	2018/19 Annual Domestic Programme signed off by COO, by the end of Q4 of 2017/18 financial year	2019/20 Annual Domestic Programme signed off by COO, by the end of Q4 of 2018/19 financial year	2020/21 Annual Domestic Programme signed off by COO, by the end of Q4 of 2019/20 financial year
	Annual report on the implementation of the Annual Domestic Programme of the President developed	-	-	-	Annual report on implementation of the President's Annual Domestic Programme.	Annual report on the implementation of the 2017/18 Annual Domestic Programme of the President developed in Q4 of 2017/18 financial year	Annual report on the implementation of the 2018/19 Annual Domestic Programme of the President developed in Q4 of 2018/19 financial year	Five-year term report on implementation of the Annual Domestic Programmes of the President since 2015/16 developed in Q4 of 2019/20
	Percentage of defined essential support rendered to the President in his Parliamentary responsibilities, achieved within agreed timeframe	-	-	37%	80%	100%	100%	100%
	Percentage of defined essential support rendered to the President in his activities for leading Operation Phakisa, achieved within agreed timeframe	-	-	75%	80%	100%	100%	100%
	Percentage of defined essential support rendered to the President in his activities for leading the Presidential Working Groups, achieved within agreed timeframe	-	-	91%	80%	100%	100%	100%

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
I.1. The President is supported to lead integrated planning and policy coherence in government, towards the realisation of Vision 2030.	Percentage of defined essential support rendered to the President in his activities for leading the Statutory Bodies, achieved within agreed timeframe	-	-	69%	80%	100%	100%	100%
	<i>(Includes: NHTL, PICC, PCC, BEEAC.)</i>							
	Percentage of defined essential support rendered to the President in his activities for oversight of service delivery through the Siyahlola Programme, achieved within agreed timeframe	-	-	100%	80%	100%	100%	100%
	Percentage of defined essential support rendered to the President in his activities for oversight of service delivery through the Izimbizo programme, achieved within agreed timeframe	-	-	75%	80%	100%	100%	100%

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS			
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
I.2. The Deputy President (DP) is supported to execute functions of government as delegated by the President, contributing to the realisation of Vision 2030.	Annual Domestic Programme of the Deputy President developed and approved	-	-	Approved Annual Domestic Programme	Annual Domestic Programme signed off by COO, by Q4 for following financial year.	2018/19 Annual Domestic Programme signed off by COO, by the end of Q4 of 2017/18 financial year	2019/20 Annual Domestic Programme signed off by COO, by the end of Q4 of 2018/19 financial year	2020/21 Annual Domestic Programme signed off by COO, by the end of Q4 of 2019/20 financial year	
	Annual report on the implementation of the Annual Domestic Programme of the Deputy President developed	-	-	-	Annual report on implementation of the Deputy President's Annual Domestic Programme.	Annual report on the implementation of the 2017/18 Annual Domestic Programme of the Deputy President developed in Q4 of 2017/18 financial year	Annual report on the implementation of the 2018/19 Annual Domestic Programme of the Deputy President developed in Q4 of 2018/19 financial year	Five-year term report on implementation of the Annual Domestic Programmes of the Deputy President since 2015/16 developed in Q4 of 2019/20	
	Percentage of defined essential support rendered to the DP with regards to his duties as Member of Parliament, achieved within agreed timeframe	-	-	-	75%	100%	100%	100%	
	Percentage of defined essential support rendered to the DP in his LOGB responsibilities, achieved within agreed timeframe	-	-	-	75%	100%	100%	100%	
	Percentage of defined essential support rendered to the DP in his leadership of multi-stakeholder councils and interfaces, achieved within agreed timeframe	-	-	-	75%	100%	100%	100%	
	<i>(Includes: HRD, SANAC, NEDLAC engagements and the Labour, Anti-Poverty, Programme)</i>								
	Strategic Goal 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.	Percentage of defined essential support rendered to the President's in his activities to promote nation building and social cohesion, achieved within agreed timeframe	-	-	67% (National Order events)	80%	100%	100%	100%	
<i>(Includes: National Days, National Orders and special events)</i>									

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
2.2. The Deputy President is supported to champion delegated national unity and social cohesion programmes.	Percentage of defined essential support rendered to the DP in his social cohesion special projects, achieved within agreed timeframe	-	-	56%	75%	100%	100%	100%
	<i>(Includes: MRM, CRL, National Days and those for which DP is patron)</i>							
	Number of campaigns to promote Social Cohesion and Nation Building by the DP	-	-	2	2	2	2	2
Strategic Goal 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.	Annual International Relations Programme of the President developed and approved	-	-	Approved Annual International Relations Programme	Annual International Relations Programme signed off by COO by Q4 for following financial year.	2018/19 Annual International Relations Programme signed off by COO, by the end of Q4 of 2017/18 financial year	2019/20 Annual International Relations Programme signed off by COO, by the end of Q4 of 2018/19 financial year	2020/21 Annual International Relations Programme signed off by COO, by the end of Q4 of 2019/20 financial year
3.1. The President is supported to advance the interests of South Africa in the region and the international arena.	Annual report on the implementation of the Annual International Relations Programme of the President developed	-	Annual report on implementation of the President's Annual International Relations Programme developed by Q4.	-	Annual report on implementation of the President's Annual International Relations Programme.	Annual report on the implementation of the President's 2017/18 Annual International Relations Programme developed by the end of Q4 of the 2017/18 financial year	Annual report on the implementation of the President's 2018/19 Annual International Relations Programme developed by the end of Q4 of the 2018/19 financial year	Five-year term report on the implementation of the President's Annual International Relations Programmes since 2015/16 developed by the end of Q4 of the 2019/20 financial year
	Percentage of defined essential support rendered to the President in his International Relations activities	-	-	71%	80%	100%	100%	100%

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
3.2 The Deputy President is supported to advance the interests of South Africa in the region, continent and international arena.	Annual International Relations Programme of the Deputy President developed and approved	-	-	Approved Annual International Relations Programme	Annual International Relations Programme signed off by COO, by Q4 for the following financial year	2018/19 Annual International Relations Programme signed off by COO, by the end of Q4 of 2017/18 financial year.	2019/20 Annual International Relations Programme signed off by COO, by the end of Q4 of 2018/19 financial year	2020/21 Annual International Relations Programme signed off by COO, by the end of Q4 of 2019/20 financial year.
	Annual report on the implementation of the Annual International Relations Programme of the Deputy President developed	-	-	-	Annual report on implementation of the Annual International Relations Programme.	Annual report on the implementation of the Deputy President's 2017/18 Annual International Relations Programme developed by the end of Q4 of the 2017/18 financial year	Annual report on the implementation of the Deputy President's 2018/19 Annual International Relations Programme developed by the end of Q4 of the 2018/19 financial year	Five-year term report on the implementation of the Deputy President's Annual International Relations Programmes since 2015/16 developed by the end of Q4 of the 2019/20 financial year
	Percentage of defined essential support rendered to the DP in his International Relations responsibilities achieved within agreed timeframe	-	-	-	75%	100%	100%	100%

6.4 PROGRAMME I: ADMINISTRATION - QUARTERLY TARGETS FOR 2017/18

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Reporting Period	2017/18 Annual Target	QUARTERLY TARGETS			
				Q1 Apr - Jun 2017	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018
Strategic Goal 1: Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030							
I.1. The President is supported to lead integrated planning and policy coherence in government, towards the realisation of Vision 2030	Annual Domestic Programme of the President developed and approved	Annually	2018/19 Annual Domestic Programme signed off by COO, by the end of Q4 of 2017/18 financial year	-	-	-	2018/19 Annual Domestic Programme signed off by COO
	Annual report on the implementation of the Annual Domestic Programme of the President developed	Annually	Annual report on the implementation of the 2017/18 Annual Domestic Programme of the President developed in Q4 of 2017/18 financial year	-	-	-	Annual report on the implementation of the 2017/18 Annual Domestic Programme of the President developed
	Percentage of defined essential support rendered to the President in his Parliamentary responsibilities, achieved within agreed timeframe	Quarterly	100%	100%	100%	100%	100%
	Percentage of defined essential support rendered to the President in his activities for leading Operation Phakisa, achieved within agreed timeframe	Annually	100%	-	-	-	100%
	Percentage of defined essential support rendered to the President in his activities for leading the Presidential Working Groups, achieved within agreed timeframe	Annually	100%	-	-	-	100%
	Percentage of defined essential support rendered to the President in his activities for leading the Statutory Bodies, achieved within agreed timeframe	Annually	100%	-	-	-	100%
	<i>(Includes: NHTL, PICC, PCC, BEEAC)</i>						
Percentage of defined essential support rendered to the President in his activities for oversight of service delivery through the Siyahlola Programme, achieved within agreed timeframe	Annually	100%	-	-	-	100%	
I.1. The President is supported to lead integrated planning and policy coherence in government, towards the realisation of Vision 2030	Percentage of defined essential support rendered to the President in his activities for oversight of service delivery through the Izimbizo programme, achieved within agreed timeframe	Annually	100%	-	-	-	100%

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Reporting Period	2017/18 Annual Target	QUARTERLY TARGETS			
				Q1 Apr - Jun 2017	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018
1.2. The Deputy President is supported to execute functions of government as delegated by the President, contributing to the realisation of Vision 2030	Annual Domestic Programme of the Deputy President developed and approved	Annually	2018/19 Annual Domestic Programme signed off by COO, by the end of Q4 of 2017/18 financial year	-	-	-	2018/19 Annual Domestic Programme signed off by COO
	Annual report on the implementation of the Annual Domestic Programme of the Deputy President developed	Annually	Annual report on the implementation of the 2017/18 Annual Domestic Programme of the Deputy President developed in Q4 of 2017/18 financial year	-	-	-	Annual report on the implementation of the 2017/18 Annual Domestic Programme of the Deputy President developed
	Percentage of defined essential support rendered to the DP with regards to his duties as Member of Parliament, achieved within agreed timeframe	Quarterly	100%	100%	100%	100%	100%
	Percentage of defined essential support rendered to the DP in his LOGB responsibilities, achieved within agreed timeframe	Quarterly	100%	100%	100%	100%	100%
	Percentage of defined essential support rendered to the DP in his leadership of multi-stakeholder councils and interfaces, achieved within agreed timeframe (Includes: HRDC, SANAC, NEDLAC engagements and the Labour and Anti-Poverty)	Annually	100%	-	-	-	100%
Strategic Goal 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.	Percentage of defined 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	100%	-	-	-	100%
2.2. The Deputy President is supported to champion delegated national unity and social cohesion programmes	Percentage of defined 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 DP is patron)</i>	Annually	100%	-	-	-	100%
	Number of campaigns that promote Social Cohesion and Nation Building	Annually	2	-	1	-	1

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Reporting Period	2017/18 Annual Target	QUARTERLY TARGETS			
				Q1 Apr - Jun 2017	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018
Strategic Goal 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	Annual International Relations Programme of the President developed and approved	Annually	2018/19 Annual International Relations Programme signed off by COO, by the end of Q4 of 2017/18 financial year	-	-	-	2018/19 Annual International Relations Programme signed off by COO
	Annual report on the implementation of the Annual International Relations Programme of the President developed	Annually	Annual report on the implementation of the President's 2017/18 Annual International Relations Programme developed by the end of Q4 of the 2017/18 financial year	-	-	-	Annual report on the implementation of the President's 2017/18 Annual International Relations Programme developed
	Percentage of defined essential support rendered to the President in his International Relations activities, achieved within agreed timeframe	Quarterly	100%	100%	100%	100%	100%
3.2 The Deputy President is supported to advance the interests of South Africa in the region, continent and international arena	Annual International Relations Programme of the Deputy President developed and approved	Annually	2018/19 Annual International Relations Programme signed off by COO, by the end of Q4 of 2017/18 financial year.	-	-	-	2018/19 Annual International Relations Programme signed off by COO
	Annual report on the implementation of the Annual International Relations Programme of the Deputy President developed	Annually	Annual report on the implementation of the Deputy President's 2017/18 Annual International Relations Programme developed by the end of Q4 of the 2017/18 financial year	-	-	-	Annual report on the implementation of the Deputy President's 2017/18 Annual International Relations Programme developed
	Percentage of defined essential support rendered to the DP in his International Relations responsibilities, achieved within agreed timeframe	Quarterly	100%	100%	100%	100%	100%

The International and Domestic programmes for the President and Deputy President are subject to amendments during the financial year, therefore in instances where the engagement is cancelled or postponed, The Presidency would be exempted from reporting on the essential support rendered to either the President or Deputy President on the engagement.

6.5. PROGRAMME I: ADMINISTRATION - RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Administration Rand thousand	2013/14 Audited outcome	2014/15 Audited outcome	2015/16 Audited outcome	2016/17 Adjusted Appropriation	2017/18 Revised Baseline	2018/19 Revised Baseline	2019/20 Revised Baseline
SUBPROGRAMMES							
Management	281 540	302 457	331 246	338 937	333 827	343 974	367 749
Support Service to President	56 485	60 423	65 944	64 092	62 268	66 041	70 531
Support Service to Deputy President	36 079	39 166	49 022	51 188	52 905	55 192	59 020
Total	374 104	402 046	446 212	454 217	449 000	465 207	497 300
ECONOMIC CLASSIFICATION							
Current payments	360 436	380 844	406 040	439 534	435 763	451 136	482 464
Compensation of employees	229 885	250 895	273 796	291 960	295 718	304 961	328 337
Salaries and wages	204 508	224 162	243 378	258 098	263 256	269 556	290 038
Social contributions	25 377	26 733	30 418	33 862	32 462	35 405	38 299
Goods and services	130 547	129 939	132 244	147 574	140 045	146 175	154 127
Administrative fees	98	1 703	2 693	930	1 015	1 096	1 223
Advertising	714	906	1 063	1 217	1 264	1 313	1 387
Minor Assets	1 389	2 500	848	4 642	3 913	4 206	4 447
Audit costs: External	3 778	5 371	4 432	5 482	6 013	6 458	6 820
Bursaries: Employees	816	1 075	1 094	1 724	1 446	1 520	1 604
Catering: Departmental activities	22 163	1 921	1 018	2 217	2 351	2 445	2 567
Communication (G&S)	11 927	14 713	17 036	16 114	17 093	16 775	17 687
Computer services	7 012	16 176	5 890	22 239	14 300	14 129	14 920
Consultants: Business and advisory services	1 338	3 232	3 779	7 546	9 469	10 586	11 235
Legal services (G&S)	5 895	6 774	9 110	3 782	5 277	5 368	5 473
Contractors	4 728	4 377	1 206	4 696	4 834	5 165	5 419
Agency and support/outsourced services	6 987	6 452	2 517	7 268	7 577	7 990	8 438
Entertainment	40	65	4	139	167	191	203
Fleet services (including government motor transport)	1 555	1 624	2 517	885	924	1 008	1 067
Consumable supplies	3 260	5 067	3 519	5 212	4 416	4 670	4 972
Consumables: Stationery, printing and office supplies	4 104	4 111	4 263	4 552	4 764	5 085	5 388
Operating leases	3 236	3 822	4 860	1 990	2 170	2 345	2 537
Rental and hiring	131	476	1 419	308	439	466	499
Property payments	25	407	434	86	92	96	101
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	46 615	43 250	59 309	49 677	45 814	48 514	51 210
Training and development	1 740	2 025	2 507	3 041	3 156	3 259	3 442
Operating payments	1 966	2 862	1 934	2 352	2 560	2 717	2 838
Venues and facilities	1 030	1 030	792	1 475	991	773	650
Interest and rent on land	4	10	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	4	-	-	-	-	-	-
Rent on land	-	10	-	-	-	-	-
Transfers and subsidies	479	3 723	1 056	1 817	36	38	40
Provinces and municipalities	9	9	4	-	-	-	-
Municipalities	9	9	4	-	-	-	-
Municipal bank accounts	9	9	4	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-
Departmental agencies and accounts	-	997	3	34	36	38	40
Social security funds	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	997	3	34	36	38	40
Households	470	2 717	1 049	1 783	-	-	-
Social benefits	468	693	799	1 783	-	-	-
Other transfers to households	2	2 024	250	-	-	-	-
Payments for capital assets	13 065	12 642	37 983	12 866	13 201	14 033	14 796
Machinery and equipment	12 255	12 642	37 983	12 866	13 201	14 033	14 796
Transport equipment	793	869	696	1 120	1 185	1 254	1 324
Other machinery and equipment	11 462	11 773	37 287	11 746	12 016	12 779	13 472
Software and other intangible assets	810	-	-	-	-	-	-
Payments for financial assets	124	4 837	1 133	-	-	-	-
Total	374 104	402 046	446 212	454 217	449 000	465 207	497 300

6.6. PROGRAMME I: ADMINISTRATION - RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME-ORIENTED GOALS AND PERFORMANCE INDICATORS

Over and above the provision of essential support services to the annual domestic and international programmes of the President and Deputy President respectively, priority interventions for 2017/18 include:

Support to the President to:

1. Mobilise societal support towards radical economic transformation to reignite economic growth and create jobs through the Presidential Working Groups, Presidential CEOs Initiative, IMC on Investment and the BEEAC;
2. Strengthening the focus on infrastructure development through the work of the PICC and infrastructure launches;
3. Continue to support the President's efforts in terms of Operation Phakisa. The specific focus for 2017/18 is on agriculture, rural development and reform Phakisa programmes;
4. Through the Izimbizo programme, strengthen the interface with citizens;
5. Ensure that the Centre of Government works as one coordinated unit; and
6. Oversee the ability and performance of government to accelerate service delivery, through the Siyahlola programme and Izimbizo.

Support to the Deputy President to:

1. Deepen the smooth working relationship between Parliament and the Executive;
2. Continue providing leadership in the relevant structures of co-ordination, integration, and engagement; including NEDLAC engagements (related to issues of implementation of the announcement on minimum wage), SANAC, HRDC (with specific focus on key issues such as improving mathematics and science performance and Higher Education funding);
3. Continue to champion the anti-poverty programme and social cohesion activities;
4. Continue to support the role of the Leader of Government Business, including issuing a quarterly statement on the performance of the Executive, and strengthen the monitoring and implementation of the legislative programme.;
5. Continue to support the Deputy President in promoting international relations and co-operation through Bi-National Commissions (including: China, Sweden and Special Envoy responsibilities); and
6. Consolidate and promote good working relations with the media.

Spending on these priorities and other programmes is through the Support Services to the President and Deputy President sub-programmes, mainly on compensation of employees, communication services and travel and subsistence costs. However, given the constrained fiscal environment, a key focus for the period is on providing the required support to the annual programmes in a more effective and efficient manner.

7. PROGRAMME 2: EXECUTIVE SUPPORT

7.1. 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 and an aligned Strategic Objective, as follows:

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 realization of Vision 2030.

The Executive Support Programme includes the work of the following sub-programme:

- I. 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 outline the performance plan for the 2017/18 budget year and over the MTEF period for each strategic objective specified for this programme in the Strategic Plan.

**7.2. 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		
				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.	I.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 Q3 for the following financial year; and implemented.	5-Year term report on implementation of the Annual Cabinet and FOSAD Programme over the MTSF period	-	-	-	Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop and signed by COO, by Q4 for following financial year.	2018 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 of 2017/18 financial year	2019 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 of 2018/19 financial year	2020 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 of 2019/20 financial year
				-	-	-	Annual report on implementation of the Annual Cabinet and FOSAD Programme, cumulating to a 5- year term analysis in 2019/20	Annual report on the implementation of the 2017 Annual Cabinet and FOSAD Programme, developed in Q4 of 2017/18 financial year	Annual report on the implementation of the 2018 Annual Cabinet and FOSAD Programme, developed in Q4 of 2018/19 financial year	Five-year term report on the implementation of the 2015-2019 Annual Cabinet and FOSAD Programme, developed in Q4 of 2019/20 financial year

7.3. PROGRAMME 2: EXECUTIVE SUPPORT - PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS			
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
Strategic Goal 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 realization of Vision 2030.	Annual Cabinet and FOSAD Programme of support tabled for approval by Cabinet and FOSAD Workshop respectively, by Q3 for the following calendar year	-	-	-	Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop and signed by COO, by Q4 for following financial year:	2018 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 of 2017/18 financial year	2019 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 of 2018/19 financial year	2020 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 of 2019/20 financial year:	
	Annual report on the implementation of the Annual Cabinet and FOSAD Programme developed	-	-	-	Annual report on implementation of the Annual Cabinet and FOSAD Programme	Annual report on the implementation of the 2017 Annual Cabinet and FOSAD Programme, developed in Q4 of 2017/18 financial year	Annual report on the implementation of the 2018 Annual Cabinet and FOSAD Programme, developed in Q4 of 2018/19 financial year	Five-year term report on the implementation of the 2015-2019 Annual Cabinet and FOSAD Programme, developed in Q4 of 2019/20 financial year	
	Percentage of defined essential support provided to Cabinet, achieved within agreed timeframe	-	-	-	75%	100%	100%	100%	
	Percentage of defined essential support provided to Cabinet Committees, , achieved within agreed timeframe	-	-	-	75%	100%	100%	100%	
	Percentage of defined essential support provided to the Chairperson of FOSAD, achieved within agreed timeframe	-	-	-	75%	100%	100%	100%	
	1.3: Essential support provided to the Cabinet and FOSAD structures to lead society and organs of state towards the realization of Vision 2030.	Number of FOSAD Secretariat working sessions supporting the implementation of the Revised Improvement Plan	-	-	-	-	4	4	4

7.4. PROGRAMME 2: EXECUTIVE SUPPORT - QUARTERLY TARGETS FOR 2017/18

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Reporting Period	2017/18 Annual Target	QUARTERLY TARGETS			
				Q1 Apr - Jun 2017	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018
Strategic Goal 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 realization of Vision 2030.	Annual Cabinet and FOSAD Programme of support tabled for approval by Cabinet by Cabinet and FOSAD Workshop respectively, by Q3 for the following calendar year	Annually	2018 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 of 2017/18 financial year	-	-	2018 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop	-
	Annual report on the implementation of the Annual Cabinet and FOSAD Programme developed	Annually	Annual report on the implementation of the 2017 Annual Cabinet and FOSAD Programme, developed in Q4 of 2017/18 financial year	-	-	-	Annual report on the implementation of the 2017 Annual Cabinet and FOSAD Programme, developed
	Percentage of defined essential support provided to Cabinet, achieved within agreed timeframe	Quarterly	100%	100%	100%	100%	100%
	Percentage of defined essential support provided to Cabinet Committees, achieved within agreed timeframe	Quarterly	100%	100%	100%	100%	100%
	Percentage of defined essential support provided to the Chairperson of FOSAD, achieved within agreed timeframe	Quarterly	100%	100%	100%	100%	100%
	Number of FOSAD Secretariat working sessions supporting the implementation of the Revised Improvement Plan	Quarterly	4				

The FOSAD and Cabinet programmes are subject to amendments during the financial year, therefore in instances where the engagement is cancelled or postponed, The Presidency would be exempted from reporting on the essential support rendered to both Cabinet and FOSAD Clusters respectively.

7.5. PROGRAMME 2: EXECUTIVE SUPPORT - RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

EXECUTIVE SUPPORT Rand thousand	2013/14 Audited outcome	2014/15 Audited outcome	2015/16 Audited outcome	2016/17 Adjusted Appropriation	2017/18 Revised Baseline	2018/19 Revised Baseline	2019/20 Revised Baseline
SUBPROGRAMMES							
Cabinet Services	17 410	19 297	20 525	35 558	46 169	49 677	52 624
Total	17 410	19 297	20 525	35 558	46 169	49 677	52 624
ECONOMIC CLASSIFICATION							
Current payments	16 853	17 600	19 712	33 843	45 052	48 516	51 400
Compensation of employees	13 340	13 312	15 682	16 639	16 293	17 232	18 413
Salaries and wages	11 838	11 980	14 008	14 754	14 329	15 158	16 178
Social contributions	1 502	1 332	1 674	1 885	1 964	2 074	2 235
Goods and services	3 513	4 288	4 030	17 204	28 759	31 284	32 987
Administrative fees	-	89	74	-	-	-	-
Minor Assets	16	80	86	18	10	10	10
Audit costs: External	-	-	-	-	-	-	-
Bursaries: Employees	9	-	-	-	-	-	-
Catering: Departmental activities	1 005	1 090	1 381	1 245	1 372	1 425	1 414
Communication (G&S)	87	181	184	139	125	129	136
Computer services	30	1	56	12 350	22 730	25 000	26 441
Consultants: Business and advisory services	-	700	-	-	-	-	-
Contractors	39	34	1	65	57	59	62
Entertainment	2	-	3	10	6	6	6
Fleet services (including government motor transport)	36	29	41	13	-	-	-
Housing	-	-	-	-	-	-	-
Consumable supplies	4	38	19	29	27	28	31
Consumables: Stationery, printing and office supplies	90	75	92	177	151	158	167
Operating leases	87	108	106	-	2	4	3
Rental and hiring	24	48	6	64	63	65	69
Property payments	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	1 719	1 381	1 529	2 242	3 198	3 344	3 533
Training and development	15	-	-	-	-	-	-
Operating payments	196	286	385	404	574	595	628
Venues and facilities	154	148	67	448	444	461	487
Transfers and subsidies	31	243	-	579	-	-	-
Households	31	243	-	579	-	-	-
Social benefits	31	13	-	579	-	-	-
Other transfers to households	-	230	-	-	-	-	-
Payments for capital assets	522	1 437	810	1 136	1 117	1 161	1 224
Machinery and equipment	522	1 437	810	1 136	1 117	1 161	1 224
Other machinery and equipment	522	1 437	810	1 136	1 117	1 161	1 224
Payments for financial assets	4	17	3	-	-	-	-
Total	17 410	19 297	20 525	35 558	46 169	49 677	52 624

7.6. PROGRAMME 2: EXECUTIVE SUPPORT - RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME-ORIENTED GOALS AND PERFORMANCE INDICATORS

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

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

During 2017/18, specific attention will be given to strengthening the coordination of the Cabinet and Cabinet committee programme, which includes an average of 67 Cluster meetings and workshops and an average of 111 Cabinet and Cabinet committee meetings (including the Makgotla) over the year.

The costs of these support functions and the day-to day operations are provided for by the Executive Support Programme. However, given the constrained fiscal environment, a key focus for the period is on providing the required support to the annual programme in a more economical, effective and efficient manner.

PART C: LINKS TO OTHER PLANS

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

Not applicable to The Presidency.

9. CONDITIONAL GRANTS

Not applicable to The Presidency.

10. PUBLIC-PRIVATE PARTNERSHIPS

Not applicable to The Presidency at this stage.

11. MEASURES TO IMPROVE COST EFFICIENCIES IN THE PRESIDENCY

1. Professional services (Consultants)

a) The Presidency is committed to reduce or eliminate unnecessary expenditure on consultants or professional service providers. Consultants will be appointed only where a consultant is a cost-effective alternative to the utilisation of staff employed within The Presidency. The approval of the appointment of consultants will require a motivated business case setting out an analysis of the underlying skills gap and a diagnosis of requirements and specified deliverables, as approved by the accounting officer

2. Travel and accommodation expenditure

- a) Number of employees travelling to the same event, conference, consultation or meeting will be kept at a minimum
- b) Delegations to the same event, conference, consultation or meeting will only exceed three (3) employees or persons appointed on grounds of policy considerations if approved in advance by the accounting officer.
- c) The Presidency will where applicable utilise the discounted air fares negotiated by National Treasury with South African Airways (SAA) and Comair/British Airways (BA) for all domestic travel
- d) Business class tickets will only be purchased for qualifying official as per Treasury Instruction 03 of 2016/17
- e) Accommodation and subsistence expenditure will be limited to the maximum allowable rates prescribed by the Domestic Accommodation Rate Grid outlined in the Treasury Instruction 03 of 2016/17
- f) Management will ensure that employees with The Presidency utilise cost-effective travel arrangements, including shuttle or taxi services, the use of own or departmental transport and, where applicable, public transport.

3. Catering

No catering expenses for internal meetings except for meetings related to commissions or committees of inquiry; or meetings hosted by the accounting officer including governance committee meetings. All deviations will require approval by the accounting officer

4. Entertainment expenses

- a) Entertainment allowances for qualifying persons is set at two thousand rand (R2000) per person per financial year, unless approved otherwise by the accounting officer
- b) An entertainment allowance for accounting officers is set at four thousand rand (R4000) per person per financial year, unless approved otherwise by the National Treasury.

5. Expenses related to social functions and corporate branded items

Social functions in The Presidency, including team building exercises, year-end functions, sporting events, budget vote dinners and other functions that have a social element will not be financed from The Presidency budgets except for farewell functions in recognition of employees who retire after serving the department for ten (10) or more years; or retire on grounds of ill health.

- a) The Presidency will cut spending on corporate branded items of clothing or goods for personal use of employees (other than uniforms, office supplies and tools of trade) unless costs related thereto are recovered from those employees that are availed the items.

6. Alcohol

No expenditure on alcohol beverages except for the following:

- (a) state banquets;
- (b) functions hosted for the promotion of South Africa and its goods or services; or
- (c) when hosting of foreign dignitaries.

7. Expenses on newspapers and other publications

Newspapers and other related publications for the use of employees shall be discontinued on expiry of existing contracts or supply orders.

8. Expenses related to telephone, cellular phones and data facilities

The Presidency will participate in the transversal term contract (RT15) arranged by the National Treasury for the acquisition of mobile communication services to ensure cost savings

9. Communication and advertising

The Presidency will exercise strict control of public communication campaigns, publications and advertisements to ensure moderation and cost-effectiveness.

10. Hiring of venues

The Presidency will make use of government-owned facilities unless such venues are not available.

11. The Hosting of and Attendance at Conferences or Events

Accounting officers will ensure that the costs associated with such have been reliably estimated, cost-effective options have been assessed and that sufficient budgeted funds are available to host the conference or event.

12. Other Areas of Saving Include:

- a) Strategic sourcing of goods & services
- b) Policy review such as Assets Disposal
- c) Re-direct funding to core business
- d) Negotiate deals with service providers
- e) For international travel, utilisation of service providers from DIRCO as opposed to the travel agents
- f) Implement controls on buying of crockery, cutlery and kitchen appliances
- g) Weigh the option of car hiring against buying cars (over medium term)

13. Areas of Saving Under Compensation of Employees

- a) Employee initiated severance package
- b) Early retirement
- c) Natural attrition
- d) Retirements
- e) Terminate contracts
- f) Transfer
- g) Reduce overtime costs

PROGRAMME I: TECHNICAL INDICATOR DESCRIPTIONS

PRIVATE OFFICE OF THE PRESIDENT:

SO 1.1	The President is supported to lead integrated planning and policy coherence in government, towards the realisation of Vision 2030
Short definition	<p>An Annual Domestic Programme for the President is developed and signed off by the Chief Operating Officer (COO) by Q4 for the following financial year; and an annual report on implementation of the President's Annual Domestic Programme is developed in Q4 – to inform the development of the following year's Annual programme.</p> <p>The Domestic Programme defines a balanced programme of activities and engagements by the President with government planning and coordination structures, namely his leadership to and/or engagement with:</p> <ol style="list-style-type: none"> 1. Cabinet 2. Parliament 3. Operation Phakisa 4. Presidential Working Groups 5. Statutory Bodies [National House of Traditional Leaders (NHTL), Presidential Infrastructure Coordinating Commission (PICC), Black Economic Empowerment Advisory Council (BEEAC), President's Coordinating Council (PCC)] 6. Siyahlola Programme 7. Izimbizo Programme <p>At the end of the term in 2019/20, a consolidated five year term report on implementation of the Annual Domestic Programmes of the President over the Medium Term Strategic Framework (MTSF) period will be produced.</p>
Purpose/importance	<p>To enable the Branch to sequence and coordinate its services to the President, the objective guides the timely development of an Annual Domestic Programme for the President; which accommodates and ensures a balanced programme of activities and engagements with government planning and coordination structures, namely:</p> <ol style="list-style-type: none"> 1. Cabinet 2. Parliament 3. Operation Phakisa 4. Presidential Working Groups 5. Statutory Bodies (NHTL, PICC, BEEAC, PCC) 6. Siyahlola Programme 7. Izimbizo Programme <p>The Annual Domestic Programme outlines all planned activities and engagements for the year; and details the timeframe, level and type of facilitation and support the Branch will provide to the President, for the successful implementation of his domestic programme.</p> <p>The Annual Domestic Programme for the President is submitted to the COO for approval by Q4 of each year for the following year; and will thereafter be implemented.</p> <p>At year end (Q4), an annual report on implementation of the President's Annual Domestic Programme is developed – to inform the development of the following year's Annual Programme.</p> <p>At the end of the term in 2019/20, a consolidated five year term report on implementation of the Annual Domestic Programmes of the President over the Medium Term Strategic Framework (MTSF) period will be produced.</p>
Source/collection of data	<p>An Annual Domestic Programme for the President signed off by COO by Q4 for the following financial year; and an annual report on implementation of the President's Annual Domestic Programme is produced in Q4.</p> <p>At the end of the term in 2019/20 only, a consolidated five year term report on implementation of the Annual Domestic Programmes of the President over the Medium Term Strategic Framework (MTSF) period will be produced. (2019/20 only).</p>
Method of calculation	<p>Document verification: Existence of:</p> <ul style="list-style-type: none"> - An Annual Domestic Programme for the President signed off by COO by Q4 for following financial year. - An annual report on implementation of the President's Annual Domestic Programme, produced in Q4. - At the end of the term in 2019/20 only, a consolidated five year term report on implementation of the Annual Domestic Programmes of the President over the Medium Term Strategic Framework (MTSF) period will be produced. (2019/20 only).
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative annually, but a cumulative 5 year report in 2019/20.
Reporting cycle	Annually
New indicator	No
Desired performance	<p>5x Annual Domestic Programme signed off by COO, by Q4 for the following financial year.</p> <p>4x Annual reports on implementation of the President's Annual Domestic Programme by Q4 of each year.</p> <p>At the end of the term, a consolidated term report on the Domestic Programme for the President over the Medium Term Strategic Framework (MTSF) period will be produced (in 2019/20 only).</p>
Indicator responsibility	Branch Head: Private Office of the President

Indicator Title I.1.1	Annual Domestic Programme of the President developed and approved
Short definition	An Annual Domestic Programme for the President is developed and signed off by the Chief Operating Officer (COO) by Q4 for the following financial year. The Domestic Programme defines a balanced programme of activities and engagements by the President with government planning and coordination structures, namely his leadership to and/or engagement with: <ol style="list-style-type: none"> 1. Parliament 2. Operation Phakisa 3. Presidential Working Groups 4. Statutory Bodies [National House of Traditional Leaders (NHTL), Presidential Infrastructure Coordinating Commission (PICC), Black Economic Empowerment Advisory Council (BEEAC), President's Coordinating Council (PCC)] 5. Siyahlola Programme 7. Izimbizo Programme 8. Nation building and social cohesion
Purpose/importance	To enable the Branch to sequence and coordinate its services to the President, the objective guides the timely development of an Annual Domestic Programme for the President; which accommodates and ensures a balanced programme of activities and engagements with government planning and coordination structures
Source/collection of data	An Annual Domestic Programme for the President signed off by COO by Q4 for the following financial year.
Method of calculation	Document verification: Existence of <ul style="list-style-type: none"> - An Annual Domestic Programme for the President signed off by COO by Q4 for following financial year.
Data limitations	None
Type of indicator	Output Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	An Annual Domestic Programme for the President signed off by COO by Q4 for following financial year.
Indicator responsibility	Branch Head: Private Office of the President

Indicator Title I.1.2	Annual Report on the implementation of the Annual Domestic Programme of the President developed
Short definition	An annual report on the implementation of the Annual Domestic Programme is developed at the end of Q4. This document provides information with regard to the experience assessment of progress in relation to the implementation of the Annual Domestic Programme.
Purpose/importance	To assess progress on the implementation of the President's Annual Domestic Programme which will subsequently inform the development of the following financial year's Programme. The Annual Domestic Programme outlines all planned activities and engagements for the year, and details the timeframe for the successful implementation of his domestic programme.
Source/collection of data	<ul style="list-style-type: none"> - Annual report on implementation of the President's Annual Domestic Programme. - At the end of the term in 2019/20 only, a consolidated five year term report on implementation of the Annual Domestic Programmes of the President over the Medium Term Strategic Framework (MTSF) period will be produced. (2019/20 only).
Method of calculation	Document verification: Existence of: <ul style="list-style-type: none"> - An annual report on implementation of the President's Annual Domestic Programme, - At the end of the term in 2019/20 only, a consolidated five year term report on implementation of the Annual Domestic Programmes of the President over the Medium Term Strategic Framework (MTSF) period will be produced. (2019/20 only).
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative annually, but a cumulative 5 year report in 2019/20.
Reporting cycle	Annually
New indicator	No
Desired performance	Annual report on implementation of the President's Annual Domestic Programme At the end of the term, a consolidated term report on the Domestic Programme for the President over the Medium Term Strategic Framework (MTSF) period will be produced (in 2019/20 only).
Indicator responsibility	Branch Head: Private Office of the President

Indicator Title I.1.3	Percentage of defined essential support rendered to the President in his Parliamentary responsibilities within agreed timeframe
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against a predetermined standard or the turnaround time, rendered to the President with regard to his Parliamentary responsibilities as defined in the approved Annual Domestic Programme.
Purpose/importance	Assess the efficiency of the essential support provided by the Branch to the President in his Parliamentary engagements and responsibilities, as defined in the approved Annual Domestic Programme.
Source/collection of data	Essential Support for planned engagements: - Draft replies to questions for oral reply: Draft replies to questions for oral reply (in terms of quarterly accountability of the President to Parliament) shall be submitted to the DDG: POP at least two working days before the engagement.
Method of calculation	Assesses whether essential support is produced and delivered to the President within the standard set out for the defined essential support, with regards to his Parliamentary responsibilities as defined in the approved Annual Domestic Programme. Calculation: Percentage = Number of essential support services that meet set standard for essential support / (Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.
Data limitations	None
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% of defined essential support rendered to the President with regard to his Parliamentary responsibilities, as defined in the approved Annual Domestic Programme.
Indicator responsibility	Branch Head: Private Office of the President

Indicator Title I.1.4	Percentage of defined essential support rendered to the President in his activities for leading Operation Phakisa within agreed timeframe
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standard or turnaround time, rendered to the President in his activities for leadership of Operation Phakisa, as defined in the approved Annual Domestic Programme.
Purpose/importance	Assess the efficiency of essential support provided by the Branch to the President in his activities for leadership of Operation Phakisa, as defined in the approved Annual Domestic Programme within the agreed timeframes.
Source/collection of data	Essential Support for planned engagement: - Briefing note: A briefing note shall be submitted to the DDG: POP one working day before the engagement. - Media release: A media release shall be issued at least one working day before the engagement.
Method of calculation	Assesses whether essential support is produced and delivered to the President within the set out standard for the defined essential support with regards to his leadership of Operation Phakisa as defined in the approved Annual Domestic Programme. Calculation: Percentage = Number of essential support services that meet set standard for essential support / (Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.
Data limitations	None.
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	100% of defined essential support rendered to the President with regard to his activities for leading Operation Phakisa, as defined in the approved Annual Domestic Programme.
Indicator responsibility	Branch Head: Private Office of the President

Indicator Title I.1.5		Percentage of defined essential support rendered to the President in his activities for leading the Presidential Working Groups within agreed timeframe
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standard or turnaround time, rendered to the President in his activities for leadership of the Presidential Working Groups as defined in the approved Annual Domestic Programme.	
Purpose/importance	Assess the efficiency of essential support provided by the Branch to the President in his activities for leadership of the Presidential Working Groups, as defined in the approved Annual Domestic Programme.	
Source/collection of data	Essential Support for planned engagements: - Briefing note: A briefing note shall be submitted to the DDG: POP at least one working day before the engagement. - Media release: A media release shall be issued at least one working day before the engagement.	
Method of calculation	Assesses whether essential support is produced and delivered to the President within the set out standard for the defined essential support with regards to his leadership of the Presidential Working Groups, as defined in the approved Annual Domestic Programme. Calculation: $\text{Percentage} = \frac{\text{Number of essential support services that meet set standard for essential support}}{\text{(Number of engagements actually completed} \times \text{Number of defined Essential Support services per engagement)}} \times 100.$	
Data limitations	None.	
Type of indicator	Efficiency Indicator	
Calculation type	Non-cumulative	
Reporting cycle	Annually	
New indicator	No	
Desired performance	100% of defined essential support rendered to the President with regard to activities for leading the Presidential Working Groups, as defined in the approved Annual Domestic Programme.	
Indicator responsibility	Branch Head: Private Office of the President	

Indicator Title I.1.6		Percentage of defined essential support rendered to the President in his activities for leading the Statutory Bodies within agreed timeframe
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standard or turnaround time, rendered to the President in his activities for leadership of the Statutory Bodies (NHTL, PICC, BEEAC, PCC), as defined in the approved Annual Domestic Programme.	
Purpose/importance	Assess the efficiency of essential support provided by the Branch to the President in his activities for leadership of the Statutory Bodies (NHTL, PICC, BEEAC, PCC), as defined in the approved Annual Domestic Programme.	
Source/collection of data	Essential Support for planned engagements: - Briefing note: A briefing note shall be submitted to the DDG: POP at least one working day before the engagement. - Media release: A media release shall be issued at least one working day before the engagement.	
Method of calculation	Assesses whether essential support is produced and delivered to the President within the set out standard for the defined essential support, with regards to his leadership of the Statutory Bodies (NHTL, PICC, BEEAC, PCC) as defined in the approved Annual Domestic Programme. Calculation: $\text{Percentage} = \frac{\text{Number of essential support services that meet set standard for essential support}}{\text{(Number of engagements actually completed} \times \text{Number of defined Essential Support services per engagement)}} \times 100.$	
Data limitations	None.	
Type of indicator	Efficiency Indicator	
Calculation type	Non-cumulative	
Reporting cycle	Annually	
New indicator	No	
Desired performance	100% of defined essential support rendered to the President with regard to his activities for leading the Statutory Bodies (NHTL, PICC, BEEAC, PCC), as defined in the approved Annual Domestic Programme.	
Indicator responsibility	Branch Head: Private Office of the President	

Indicator Title I.1.7	Percentage of defined essential support rendered to the President in his activities for oversight of service delivery through the Siyahlola Programme within agreed timeframe
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standard or turnaround time, rendered to the President with regard to his activities for oversight of service delivery through the Siyahlola Programme, as defined in the approved Annual Domestic Programme.
Purpose/importance	Assess the efficiency of essential support provided by the Branch to the President with regard to his activities for oversight of service delivery through Siyahlola Programme, as defined in the approved Annual Domestic Programme.
Source/collection of data	<p>Essential Support for planned engagements:</p> <ul style="list-style-type: none"> - Briefing note: A briefing note shall be submitted to the DDG: POP at least one working day before the engagement. - Media release: A media release shall be issued at least one working day before the engagement. <p>Essential Support for unplanned engagements:</p> <ul style="list-style-type: none"> - Post event report: A post event report shall be submitted to the DDG: POP within fourteen (14) working days after the engagement. <p>OR</p> <ul style="list-style-type: none"> - Media release: A post event media release shall be issued at least two working days after the engagement.
Method of calculation	<p>Assesses whether essential support is produced and delivered to the President within the set out standard for the defined essential support, with regards to his activities for oversight of service delivery through the Siyahlola Programme as defined in the approved Annual Domestic Programme.</p> <p>Calculation: Percentage = Number of essential support services that meet set standard for essential support / (Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.</p>
Data limitations	None
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	100% of defined essential support rendered to the President in his activities for oversight of service delivery through the Siyahlola Programme, as defined in the approved Annual Domestic Programme.
Indicator responsibility	Branch Head: Private Office of the President

Indicator Title I.1.8	Percentage of defined essential support rendered to the President in his activities for oversight of service delivery through the Izimbizo programme within agreed timeframe
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standard or turnaround time, rendered to the President with regard to his activities for or oversight of service delivery through the Izimbizo programme as defined in the approved Annual Domestic Programme.
Purpose/importance	Assess the efficiency of essential support provided by the Branch to the President with regard to his activities for oversight of service delivery through the Izimbizo Programme, as defined in the approved Annual Domestic Programme within the agreed timeframes.
Source/collection of data	<p>Essential Support for planned engagements:</p> <ul style="list-style-type: none"> - Briefing note: A briefing note shall be submitted to the DDG: POP at least one day before the engagement. - Media release: A media release shall be issued at least one day before the engagement. <p>Essential Support for unplanned engagements:</p> <ul style="list-style-type: none"> - Post event report: A post event report shall be submitted to the DDG: POP within fourteen (14) working days after the engagement. <p>OR</p> <ul style="list-style-type: none"> - Media release: A post event media release shall be issued at least two working days after the engagement.
Method of calculation	<p>Assesses whether essential support is produced and delivered to the President within the set out standard for the defined essential support with regards to his activities for oversight of service delivery through the Izimbizo programme, as defined in the approved Annual Domestic Programme.</p> <p>Calculation: Percentage = Number of essential support services that meet set standard for essential support / (Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.</p>
Data limitations	None.
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	100% of defined essential support rendered to the President in his activities for oversight of service delivery through the Izimbizo programme, as defined in the approved Annual Domestic Programme.
Indicator responsibility	Branch Head: Private Office of the President

SO 2.1 The President is supported to exercise his constitutional responsibilities to promote national unity and social cohesion	
Short definition	Annual Social Cohesion and Nation Building Activities of the President are included in the Annual Domestic Programme for the following financial year; including the President's involvement with: <ul style="list-style-type: none"> - National Days - National Orders - Special Events
Purpose/importance	To enable the Branch to sequence and coordinate its services to the President, the indicator measures that the Annual Social Cohesion and Nation Building Activities of the President are included in the Annual Domestic Programme for the following financial year: This accommodates and ensures a balanced programme of activities around National Orders and National Days and Special Events, towards building Social Cohesion and Nation Building. The Annual Domestic Programme outlines all planned activities and engagements for the year; and details the timeframe for the successful implementation of his domestic programme.
Source/collection of data	The Annual Social Cohesion and Nation Building Activities of the President are included in the Annual Domestic Programme for the following financial year; including the President's involvement with: <ul style="list-style-type: none"> - National Days - National Orders - Special Events
Method of calculation	Document verification: The Annual Social Cohesion and Nation Building Activities of the President are included in the Annual Domestic Programme for the following financial year; including the President's involvement with: <ul style="list-style-type: none"> - National Days - National Orders - Special Events
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The Annual Social Cohesion and Nation Building Activities of the President are included in the Annual Domestic Programme for the following financial year; and are then implemented.
Indicator responsibility	Branch Head: Private Office of the President

Indicator Title 2.1.1 Percentage of defined essential support rendered to the President's activities to promote Nation Building and Social Cohesion within agreed timeframe	
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standard or turnaround time, rendered to the President with regard to his activities to promote Nation Building and Social Cohesion as defined in the approved Annual Domestic Programme.
Purpose/importance	Assesses the efficiency of essential support provided by the Branch by the Accounting Officer for the implementation of the Annual Social Cohesion and Nation Building activities of the President, as defined in the approved Annual Domestic Programme. (Includes: National Days, National Orders and special events)
Source/collection of data	Essential Support for planned engagements: <ul style="list-style-type: none"> - Draft Speech or remarks: A draft speech or remarks shall be submitted to the DDG: POP for finalisation, at least two days before National Days, National Orders events or special events. - Media release: A media release shall be issued at least one day before the engagement. Essential Support for unplanned engagements: <ul style="list-style-type: none"> - Post event report: A post event report shall be submitted to the DDG: POP within fourteen (14) working days after the engagement. OR <ul style="list-style-type: none"> - Media release: A post event media release shall be issued at least two working days after the engagement.
Method of calculation	Assesses whether essential support is produced and delivered to the President within the set out standard for the defined essential support with regards to the implementation of his Annual Social Cohesion and Nation Building activities, as defined in the approved Annual Domestic Programme. (Includes: National Days, National Orders and special events) Calculation: Percentage = Number of essential support services that meet set standard for essential support / (Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.
Data limitations	None.
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	100% of defined essential support rendered to the President with regard to his Annual Social Cohesion and Nation Building Activities, as included and defined in the approved Annual Domestic Programme. (Includes: National Days, National Orders and special events)
Indicator responsibility	Branch Head: Private Office of the President

SO 3.1 The President is supported to advance the interests of South Africa in the region and the international arena	
Short definition	An Annual International Relations Programme for the President is developed and signed off by the Chief Operating Officer (COO) by Q4 for the following financial year; and an annual report on implementation of the President's Annual International Relations Programme is developed in Q4 – to inform the development of the following year's Annual programme. At the end of the term in 2019/20, a consolidated five year term report on implementation of the Annual International Relations Programmes for the President over the Medium Term Strategic Framework (MTSF) period will be produced.
Purpose/importance	To enable the Branch to sequence and coordinate its services to the President, the objective guides the timely development of an Annual International Relations Programme for the President; which accommodates and ensures a balanced programme of international activities and engagements. The Annual International Relations Programme for the President outlines all planned activities and engagements for the year; and details the timeframe, level and type of facilitation and support the Branch will provide to the President, for the successful implementation of his international programme. The Annual International Relations Programme for the President is submitted to the COO for approval by Q4 of each year for the following year; and will thereafter be implemented. At year end (Q4), an annual report on implementation of the President's Annual International Relations Programme is developed – to inform the development of the next year's Annual Programme. At the end of the term in 2019/20, a consolidated five year term report on implementation of the President's Annual International Relations Programmes over the Medium Term Strategic Framework (MTSF) period will be produced. (2019/20 only)
Source/collection of data	An Annual International Relations Programme for the President signed off by COO by Q4 for the following financial year; and an annual report on implementation of the President's Annual International Relations Programme is produced in Q4. At the end of the term in 2019/20 only, a consolidated five year term report on implementation of the Annual International Relations Programme for the President over the Medium Term Strategic Framework (MTSF) period will be produced. (2019/20 only).
Method of calculation	Document verification: Existence of: - An Annual International Relations Programme for the President signed off by COO by Q4 for following financial year. - An annual report on implementation of the President's Annual International Relations Programme produced in Q4 each year. - At the end of the term in 2019/20 only, a consolidated five year term report on implementation of the Annual International Relations Programme for the President over the Medium Term Strategic Framework (MTSF) period will be produced.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative annually, but a cumulative 5 year report in 2019/20.
Reporting cycle	Annually
New indicator	No
Desired performance	Annual International Relations Programme for the President signed off by COO by Q4 for following financial year. 5x annual reports on implementation of the President's Annual International Relations Programme produced in Q4. At the end of the term in 2019/20 only, a consolidated five year term report on implementation of the Annual International Relations Programme for the President over the Medium Term Strategic Framework (MTSF) period will be produced.
Indicator responsibility	Branch Head: Private Office of the President

Indicator Title 3.1.1 Annual International Relations Programme of the President developed and approved	
Short definition	An Annual International Relations Programme for the President is developed and signed off by the Chief Operating Officer (COO) by Q4 for the following financial year;
Purpose/importance	To enable the Branch to sequence and coordinate its services to the President, the objective guides the timely development of an Annual International Relations Programme for the President; which accommodates and ensures a balanced programme of international activities and engagements. The Annual International Relations Programme for the President outlines all planned activities and engagements for the year; and details the timeframe for the successful implementation of his international programme. The Annual International Relations Programme for the President is submitted to the COO for approval by Q4 of each year for the following year; and will thereafter be implemented.
Source/collection of data	An Annual International Relations Programme for the President signed off by COO by Q4 for the following financial year.
Method of calculation	Document verification: Existence of: - An Annual International Relations Programme for the President signed off by COO by Q4 for following financial year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative annually
Reporting cycle	Annually
New indicator	No
Desired performance	Annual International Relations Programme for the President signed off by COO by Q4 for following financial year.
Indicator responsibility	Branch Head: Private Office of the President

Indicator Title 3.1.2	Annual Report on the implementation of the Annual International Relations Programme of the President developed
Short definition	Annual report on implementation of the President's Annual International Relations Programme is developed in Q4 – to inform the development of the following year's Annual programme. At the end of the term in 2019/20, a consolidated five year term report on implementation of the Annual International Relations Programmes for the President over the Medium Term Strategic Framework (MTSF) period will be produced.
Purpose/importance	At year end (Q4), an annual report on implementation of the President's Annual International Relations Programme is developed – to inform the development of the following year's Annual Programme. At the end of the term in 2019/20, a consolidated five year term report on implementation of the President's Annual International Relations Programmes over the Medium Term Strategic Framework (MTSF) period will be produced. (2019/20 only)
Source/collection of data	An annual report on implementation of the President's Annual International Relations Programme is produced in Q4. At the end of the term in 2019/20 only, a consolidated five year term report on implementation of the Annual International Relations Programme for the President over the Medium Term Strategic Framework (MTSF) period will be produced. (2019/20 only).
Method of calculation	Document verification: Existence of: <ul style="list-style-type: none"> - An annual report on implementation of the President's Annual International Relations Programme produced in Q4 each year. - At the end of the term in 2019/20 only, a consolidated five year term report on implementation of the Annual International Relations Programme for the President over the Medium Term Strategic Framework (MTSF) period will be produced. (2019/20 only).
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative annually
Reporting cycle	Annually
New indicator	No
Desired performance	Annual report on implementation of the President's Annual International Relations Programme produced in Q4. At the end of the term in 2019/20 only, a consolidated five year term report on implementation of the Annual International Relations Programme for the President over the Medium Term Strategic Framework (MTSF) period will be produced.
Indicator responsibility	Branch Head: Private Office of the President

Indicator Title 3.1.3	Percentage of defined essential support rendered to the President for his International Relations activities
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against a predetermined standard or turnaround time rendered to the President for his International Relations activities as defined in the approved Annual International Relations Programme.
Purpose/importance	Assesses the efficiency of essential support provided by the Branch to the President for the implementation of his Annual International Relations activities.
Source/collection of data	Essential Support for planned engagement: <ul style="list-style-type: none"> - Briefing note: A briefing note shall be submitted to the DDG: POP for finalisation at least one working day before an international engagement. - Media release: A media release shall be issued at least one working day before the engagement. Essential Support for unplanned engagements: <ul style="list-style-type: none"> - Post event report: A post event report shall be submitted to the DDG: POP within fourteen (14) working days after the engagement. OR <ul style="list-style-type: none"> - Media release: A post event media release shall be issued at least two working days after the engagement.
Method of calculation	Assesses whether essential support is produced and delivered to the President within the set out standard for the defined essential support with regards to President's international activities, as defined in the approved Annual International Programme. Calculation: $\text{Percentage} = \frac{\text{Number of essential support services that meet set standard for essential support}}{\text{(Number of engagements actually completed} \times \text{Number of defined Essential Support services per engagement)}} \times 100.$
Data limitations	None
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% of defined essential support rendered to the President with regard to his annual International activities, as defined in the approved Annual International Programme.
Indicator responsibility	Branch Head: Private Office of the President

OFFICE OF THE DEPUTY PRESIDENT:

SO 1.2	The Deputy President is supported to execute functions of government as delegated by the President, contributing to the realisation of Vision 2030
Short definition	<p>The Annual Domestic Programme of the Deputy President is developed and signed off by COO by Q4 for the following financial year. At the end of Q4, a report on implementation of the programme of the preceding year is prepared by the office to give an overview of activities of the year ending.</p> <p>The Domestic Programme seeks to balance the priorities in a manner that equitably distributes time and resources across his responsibilities which include:</p> <ol style="list-style-type: none"> 1. Being member of Parliament and Leader of Government 2. South African National Aids Councils 3. Human Resource Development Council (HRDC) 4. NEDLAC-led process to reduce wage inequality and prolonged violent industrial action 5. Anti-Poverty Programme which includes public employment programme like the Expanded Public Works and Community Works Programmes 6. An Inter-Ministerial Committee implementing the recommendations of Presidential Review Commission on SOEs 7. A new IMC looking into proposals from the judiciary and courts administration <p>At the end of the term, a consolidated term analysis on the Domestic Programme for the Deputy President over the MTSF period will be conducted, and a report produced (2019/20 only).</p>
Purpose/importance	<p>To enable the Branch to sequence and coordinate its services to the Deputy President, the objective guides the timely development of an Annual Domestic Calendar for the Deputy President; which accommodates and ensures a balanced programme of the Deputy President relating to his delegated functions of government as outlined above.</p> <p>The Annual Domestic Calendar outlines all planned activities and engagements for the year; and details the timeframe for the successful implementation of his domestic programme.</p> <p>The Annual Domestic Calendar for the Deputy President is submitted to the COO for approval by Q4 of each year for the following year; and will thereafter be implemented.</p> <p>At year end, an annual report on implementation of the Deputy President's Annual Domestic Programme will be produced in Q4.</p> <p>At the end of the term, a consolidated term analysis on the Domestic Programme for the Deputy President over the MTSF period will be conducted, and a report produced (2019/20 only).</p>
Source/collection of data	<p>An Annual Domestic Programme for the Deputy President is signed off by the COO by Q4 for the following financial year; and an annual report on implementation of the Deputy President's Annual Domestic Programme is produced in Q4.</p> <p>At the end of the term, a consolidated term report on the Domestic Programme for the Deputy President over the MTSF period will be produced (2019/20 only).</p>
Method of calculation	<p>Document verification: Existence of:</p> <p>An Annual Domestic Programme for the Deputy President signed off by COO by Q4 for the following financial year; relating to his delegated functions of government as outlined in the preceding section:</p> <ul style="list-style-type: none"> - An annual report on implementation of the Deputy President's Annual Domestic Programme produced in Q4. - At the end of the term, a consolidated term report on the Domestic Programme for the Deputy President over the MTSF period will be produced (2019/20 only).
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	<p>Annual Domestic Programme signed off by COO by Q4 for the following financial year</p> <p>Annual report on implementation of the Deputy President's Annual Domestic Programme by Q4.</p> <p>At the end of the term, a consolidated term report on the Domestic Programme for the Deputy President over the MTSF period will be produced (2019/20 only).</p>
Indicator responsibility	Branch Head: Office of the Deputy President

Indicator Title I.2.1	Annual Domestic Programme of the Deputy President developed and approved
Short definition	An Annual Domestic Programme for the Deputy President is developed and signed off by COO by Q4 for following financial year. The Domestic Programme addresses a balanced programme of the Deputy President relating to his functions of government which are: 1. Being member of Parliament and Leader of Government 2. South African National Aids Councils 3. Human Resource Development Council (HRDC) 4. NEDLAC-led process to reduce wage inequality and prolonged violent industrial action 5. Anti-Poverty Programme which includes public employment programme like the Expanded Public Works and Community Works Programmes 6. An Inter-Ministerial Committee implementing the recommendations of Presidential Review Commission on SOEs 7. A new IMC looking into proposals from the judiciary and courts administration.
Purpose/importance	To enable the Branch to sequence and coordinate its services to the Deputy President, the objective guides the timely development of an Annual Domestic Calendar for the Deputy President; which accommodates and ensures a balanced programme of the Deputy President relating to his delegated functions of government as outlined above. The Annual Domestic Calendar outlines all planned activities and engagements for the year; and details the timeframe for the successful implementation of his domestic programme. The Annual Domestic Calendar for the Deputy President is submitted to the COO for approval by Q4 of each year for the following year; and will thereafter be implemented.
Source/collection of data	An Annual Domestic Programme for the Deputy President signed off by the COO by Q4 for the following financial year.
Method of calculation	Document verification: Existence of: - An Annual Domestic Programme for the Deputy President signed off by COO by Q4 for the following financial year; relating to his functions of government as mentioned above.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Annual Domestic Programme signed off by COO by Q4 for the following financial year
Indicator responsibility	Branch Head: Office of the Deputy President

Indicator Title I.2.2	Annual Report on the implementation of the Annual Domestic Programme of the Deputy President developed
Short definition	This is an output indicator which measures the progress with regards to the planned engagements outlined in the Annual Domestic Programme of the Deputy President. At the end of the financial year, a report on implementation of the Annual Domestic Programmes of the Deputy President will be produced.
Purpose/importance	To monitor progress on the implementation of the Deputy President's Annual Domestic Programme which will subsequently inform the development of the next financial year's programme. The Annual Domestic Programme outlines all planned activities and engagements for the year; and details the timeframe for the successful implementation thereof At the end of the term in 2019/20, a consolidated five year term report on implementation of the Annual Domestic Programmes of the Deputy President over the Medium Term Strategic Framework (MTSF) period will be produced.
Source/collection of data	Annual report on implementation of the Deputy President's Annual Domestic Programme.
Method of calculation	Document verification: Existence of: - An annual report on implementation of the President's Annual Domestic Programme, - At the end of the term in 2019/20 only, a consolidated five year term report on implementation of the Annual Domestic Programmes of the President over the Medium Term Strategic Framework (MTSF) period will be produced. (2019/20 only).
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Annual report on implementation of the Deputy President's Annual Domestic Programme by Q4. At the end of the term, a consolidated term report on the Domestic Programme for the Deputy President over the MTSF period will be produced (2019/20 only).
Indicator responsibility	Branch Head: Office of the Deputy President

Indicator Title 1.2.3		Percentage of essential support rendered to the Deputy President with regards to his duties as Member of Parliament, achieved within agreed timeframe
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standard / or the turnaround time for each completed delivery of essential support against a predetermined standard for delivering that particular support service, rendered to the Deputy President with regards to his duties as Member of Parliament, as defined in the approved Annual Domestic Programme.	
Purpose/importance	Assess the efficiency of essential support provided by the branch to the Deputy President in his Parliamentary engagements and responsibilities as defined in the approved Annual Domestic Programme within the agreed timeframes.	
Source/collection of data	Essential Support for planned engagements: - Draft replies to National Assembly questions: Draft replies to National Assembly questions for oral reply shall be submitted to the DDG: Office of the Deputy President (ODP) at least one working day prior the parliamentary session. Essential Support for unplanned engagements - Media release: Post event media release shall be issued within two working days after the engagement.	
Method of calculation	Assesses whether essential support is produced and delivered to the Deputy President within the set out standard for the defined essential support with regards to his duties as Member of Parliament, as defined in the approved Annual Domestic Programme. Calculation: $\text{Percentage} = \frac{\text{Number of essential support services that meet set standard for essential support}}{\text{(Number of engagements actually completed} \times \text{Number of defined Essential Support services per engagement)}} \times 100.$	
Data limitations	None	
Type of indicator	Efficiency Indicator	
Calculation type	Non-cumulative	
Reporting cycle	Quarterly	
New indicator	No	
Desired performance	100% of defined essential support rendered to the Deputy President with regards to his duties as Member of Parliament, as defined in the approved Annual Domestic Programme.	
Indicator responsibility	Branch Head: Office of the Deputy President	

Indicator Title 1.2.4		Percentage of essential support rendered to the Deputy President in his LOGB responsibilities, achieved within agreed timeframe
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standard / or the turnaround time for each completed delivery of essential support against a predetermined standard for delivering that service, rendered to the Deputy President in his LOGB responsibilities, as defined in the approved Annual Domestic Programme.	
Purpose/importance	Assess the efficiency of essential support provided by the Branch to the Deputy President in his LOGB responsibilities were delivered within the agreed timeframe, in line with the programme of the Deputy President.	
Source/collection of data	Essential Support for planned engagements: - LOGB Report: The classified LOGB report shall be submitted (via email) to the Cabinet Office secretariat one working day before the Cabinet meeting.	
Method of calculation	Assesses whether essential support is produced and delivered to the Deputy President within the set out standard for the defined essential support in his LOGB responsibilities, as defined in the approved Annual Domestic Programme. Calculation: $\text{Percentage} = \frac{\text{Number of essential support services that meet set standard for essential support}}{\text{(Number of engagements actually completed} \times \text{Number of defined Essential Support services per engagement)}} \times 100.$	
Data limitations	None	
Type of indicator	Efficiency Indicator	
Calculation type	Non-cumulative	
Reporting cycle	Quarterly	
New indicator	No	
Desired performance	100% of defined essential support rendered to the Deputy President in his LOGB responsibilities, as defined in the approved Annual Domestic Programme.	
Indicator responsibility	Branch Head: Office of the Deputy President	

Indicator Title 1.2.5	Percentage of essential support rendered to the Deputy President in his leadership of multi-stakeholder councils and interfaces, achieved within agreed timeframe
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standard / or the turnaround time for each completed delivery of essential support against a predetermined standard for delivering that particular support service, as set out in an approved standing operation procedure, rendered to the Deputy President with regard to his leadership of multi-stakeholder councils and interfaces, as defined in the approved Annual Domestic Programme. (Includes: HRDC, SANAC, NEDLAC engagement, Anti-Poverty, IMC).
Purpose/importance	Assess the efficiency of essential support provided by the Branch to the Deputy President with regard to his leadership of multi-stakeholder councils and interfaces, as defined in the approved Annual Domestic Programme.
Source/collection of data	<p>Essential Support for planned engagements:</p> <ul style="list-style-type: none"> - Briefing note: Draft briefing note shall be submitted to the DDG: ODP for finalisation at least one working day before the engagement (Note: NEDLAC meetings do not require a briefing note, so NEDLAC is excluded from this essential support). - Draft speech or speaking note or remarks: Draft speech or speaking note or remarks shall be submitted to the DDG: ODP for finalisation at least one working day before the engagement. - Media release: A media release shall be issued at least one working day before the engagement. (Note: NEDLAC engagements meetings are not made public, thus this standard is not applicable and excluded from this essential support). <p>Essential Support for unplanned engagements:</p> <ul style="list-style-type: none"> - Post event report: The post event report shall be submitted to the DDG: ODP within fourteen (14) working days after an engagement. <p>OR</p> <ul style="list-style-type: none"> - Media release: A post event media release shall be issued at least two working days after the engagement.
Method of calculation	<p>Assesses whether essential support is produced and delivered to the Deputy President within the set out standard for the defined essential support with regards to his leadership of multi-stakeholder councils and interfaces as defined in the Annual Domestic Programme (Includes: HRDC, SANAC, NEDLAC engagement, Anti-Poverty Programme, IMC).</p> <p>Calculation: Percentage = Number of essential support services that meet set standard for essential support / (Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.</p>
Data limitations	None
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	100% of defined essential support rendered to the Deputy President with regard to his leadership of multi-stakeholder councils and interfaces, as defined in the approved Annual Domestic Programme.
Indicator responsibility	Branch Head: Office of the Deputy President

SO 2.2	The Deputy President is supported to champion delegated national unity and social cohesion programmes
Short definition	Support the Deputy President to implement campaigns which promote social cohesion and nation building including MRM, CRL, national days and those for which the DP is patron.
Purpose/importance	Assess progress with regard to the number of campaigns that promote Social Cohesion and Nation Building implemented per annum (including MRM, CRL, National Days and those for which the DP is patron).
Source/collection of data	The Annual programme for social cohesion and nation building activities for the Deputy President, reflecting 2 campaigns per annum. (Including MRM, CRL, National Days and those for which the DP is patron).
Method of calculation	<p>Document verification:</p> <ul style="list-style-type: none"> - Annual programme for social cohesion and nation building activities for the Deputy President, reflecting two campaigns per annum (10 over the 5 year period of the Strategic Plan). (Including MRM, CRL, National Days and those for which the DP is patron).
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Two campaigns that promote social cohesion and nation building implemented per annum. (10 campaigns over 5 Years). (Including MRM, CRL, National Days and those for which the DP is patron)
Indicator responsibility	Branch Head: Office of the Deputy President

Indicator Title 2.2.1	Percentage of essential support rendered to the Deputy President in his social cohesion special projects, achieved within agreed timeframe
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standard / or the turnaround time for each completed delivery of essential support against a predetermined standard for delivering that particular support service, rendered to the Deputy President with regard to his social cohesion special projects, as defined in the approved Annual Domestic Programme. (Includes: MRM, CRL, National Days and those for which the DP is patron).
Purpose/importance	Assess whether the essential support provided by the Branch to the Deputy President with regard to his social cohesion special projects, were delivered within the agreed timeframe, in line with the programme of the Deputy President. (Includes: MRM, CRL, National Days and those for which the DP is patron).
Source/collection of data	<p>Essential Support for planned engagements:</p> <ul style="list-style-type: none"> - Briefing note or draft speech or speaking note or remark: A briefing note or draft speech or speaking note or remarks shall be submitted to the DDG: ODP for finalisation at least one working day before the engagement. - Media release: A media release shall be issued at least one working day before the engagement. <p>Essential Support for unplanned engagements</p> <ul style="list-style-type: none"> - Post event report: A post event report shall be submitted to the DDG: ODP within fourteen (14) working days after an engagement. <p>OR</p> <ul style="list-style-type: none"> - Media release: A post event media release shall be issued at least two working days after the engagement.
Method of calculation	<p>Assesses whether essential support is produced and delivered to the Deputy President within the set out standard for the defined essential support with regards to his social cohesion special project activities completed, as defined in the approved Annual Domestic Programme. (Includes: MRM, CRL, National Days and those for which the DP is patron).</p> <p>Calculation: Percentage = Number of essential support services that meet set standard for essential support / (Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.</p>
Data limitations	None.
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	100% of defined essential support rendered to the Deputy President with regard to his social cohesion special projects, as defined in the approved Annual Domestic Programme. (Includes: MRM, CRL, National Days and those for which the DP is patron).
Indicator responsibility	Branch Head: Office of the Deputy President

Indicator Title 2.2.2	Number of campaigns that promote Social Cohesion and Nation Building
Short definition	In support of MTSF 14.1, the number of campaigns that promote Social Cohesion and Nation Building implemented per annum (including MRM, CRL, National Days and those for which the DP is patron)
Purpose/importance	Assess progress with regard to the number of campaigns that promote Social Cohesion and Nation Building implemented per annum (including MRM, CRL, National Days and those for which the DP is patron)
Source/collection of data	<p>Support for planned and unplanned engagements:</p> <ul style="list-style-type: none"> - Post event report: Post event report on the campaigns on social cohesion and nation building activities for the Deputy President submitted to the DDG: ODP fourteen working days after the engagement.
Method of calculation	<p>Document verification:</p> <ul style="list-style-type: none"> - Post event report on the campaigns on social cohesion and nation building activities for the Deputy President submitted to the DDG: ODP fourteen days after the engagement.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-Annually
New indicator	Yes
Desired performance	Two campaigns that promote social cohesion and nation building implemented per annum. (Including MRM, CRL, National Days and those for which the DP is patron)
Indicator responsibility	Branch Head: Office of the Deputy President

SO 3.2		The Deputy President is supported to advance the interests of South Africa in the region, continent and international arena
Short definition	<p>An Annual International Relations Programme for the Deputy President is developed and signed off by COO by Q4 for the following financial year; and an annual report on implementation of Deputy President's Annual International Relations Programme is developed in Q4.</p> <p>At the end of the term, a consolidated term report on the International Relations Programme for the Deputy President over the MTSF period will be conducted, and a report produced. (2019/20 only).</p>	
Purpose/importance	<p>To enable the Branch to sequence and coordinate its services to the Deputy President, the objective guides the timely development of an Annual International Relations Programme for the Deputy President, which accommodates and ensures a balanced programme of international activities and engagements.</p> <p>The Annual International Relations Programme for the Deputy President outlines all planned activities and engagements for the year, and details the timeframe for the successful implementation of his international programme.</p> <p>The Annual International Relations Programme for the Deputy President is submitted to the COO for approval by Q4 of each year for the following year; and will thereafter be implemented.</p> <p>At year end, an annual report on implementation of the Deputy President's Annual International Relations Programme will be produced in Q4.</p> <p>At the end of the term, a consolidated term report on the International Relations Programme for the Deputy President over the MTSF period will be produced (2019/20 only).</p>	
Source/collection of data	<p>An Annual International Relations Programme for the Deputy President signed off by COO by Q4 for the following financial year; and an annual report on implementation of the Deputy President's Annual International Relations Programme is produced in Q4.</p> <p>At the end of the term, a consolidated term report on the International Relations Programme for the Deputy President over the MTSF period will be conducted, and a report produced. (2019/20 only).</p>	
Method of calculation	<p>Document verification: Existence of:</p> <ul style="list-style-type: none"> - An Annual International Relations Programme for the Deputy President signed off by COO by Q4 for following financial year - An annual report on implementation of the Deputy President's Annual International Relations Programme produced in Q4. - At the end of the term, a consolidated term report on the International Relations Programme for the Deputy President over the MTSF period will be produced (2019/20 only). 	
Data limitations	None	
Type of indicator	Output	
Calculation type	Non-cumulative	
Reporting cycle	Annually	
New indicator	No	
Desired performance	<p>Annual International Relations Programme signed off by COO, by Q4 for following financial year:</p> <p>Annual report on implementation of the Deputy President's Annual International Relations Programme by Q4.</p> <p>At the end of the term, a consolidated term report on the International Relations Programme for the Deputy President over the MTSF period will be produced (2019/20 only).</p>	
Indicator responsibility	Branch Head: Office of the Deputy President	

Indicator Title 3.2 .1		Annual International Relations Programme of the Deputy President developed and approved.
Short definition	<p>An Annual International Relations Programme for the Deputy President is developed and signed off by COO by Q4 for the following financial year.</p>	
Purpose/importance	<p>To enable the Branch to sequence and coordinate its services to the Deputy President, the objective guides the timely development of an Annual International Relations Programme for the Deputy President, which accommodates and ensures a balanced programme of international activities and engagements.</p> <p>The Annual International Relations Programme for the Deputy President outlines all planned activities and engagements for the year, and details the timeframe for the successful implementation of his international programme.</p> <p>The Annual International Relations Programme for the Deputy President is submitted to the COO for approval by Q4 of each year for the following year; and will thereafter be implemented.</p>	
Source/collection of data	<p>An Annual International Relations Programme for the Deputy President signed off by COO by Q4 for the following financial year.</p>	
Method of calculation	<p>Document verification: Existence of:</p> <ul style="list-style-type: none"> - An Annual International Relations Programme for the Deputy President signed off by COO by Q4 for following financial year 	
Data limitations	None	
Type of indicator	Output	
Calculation type	Non-cumulative	
Reporting cycle	Annually	
New indicator	No	
Desired performance	<p>Annual International Relations Programme signed off by COO, by Q4 for following financial year:</p>	
Indicator responsibility	Branch Head: Office of the Deputy President	

Indicator Title 3.2.2		Annual Report on the implementation of the Annual International Relations Programme of the Deputy President developed
Short definition	An annual report on implementation of Deputy President s' Annual International Relations Programme is developed in Q4. At the end of the term, a consolidated term report on the International Relations Programme for the Deputy President over the MTSF period will be produced (2019/20 only).	
Purpose/importance	To assess progress on the implementation of the Deputy President's Annual International Relations Programme which will subsequently inform the development of the next financial year's Programme. The Annual International Relations Programme outlines all planned activities and engagements for the year; and details the timeframe for the successful implementation of his International Relations Programme.	
Source/collection of data	<ul style="list-style-type: none"> - An annual report on implementation of the Deputy President's Annual International Relations Programme is produced in Q4. - At the end of the term, a consolidated term report on the International Relations Programme for the Deputy President over the MTSF period will be produced (2019/20 only). 	
Method of calculation	Document verification: Existence of: <ul style="list-style-type: none"> - An annual report on implementation of the Deputy President's Annual International Relations Programme produced in Q4. - At the end of the term, a consolidated term report on the International Relations Programme for the Deputy President over the MTSF period will be produced (2019/20 only). 	
Data limitations	None	
Type of indicator	Output	
Calculation type	Non-cumulative	
Reporting cycle	Annually	
New indicator	No	
Desired performance	Annual report on implementation of the Deputy President's Annual International Relations Programme by Q4. At the end of the term, a consolidated term report on the International Relations Programme for the Deputy President over the MTSF period will be produced (2019/20 only).	
Indicator responsibility	Branch Head: Office of the Deputy President	

Indicator Title 3.2.3		Percentage of essential support rendered to the Deputy President in his International Relations responsibilities, achieved within agreed timeframe
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services with regard to the implementation of the Deputy President's International Relations activities, as defined in the approved Annual International Programme.	
Purpose/importance	Assesses the efficiency of the essential support provided by the Branch to the DP with the implementation of the Deputy President's International Relations activities, as defined in the approved Annual International Programme.	
Source/collection of data	Essential Support for planned engagements: <ul style="list-style-type: none"> - Media release: A media release shall be issued at least one working day before the engagement. - Post-event report: A post-event report shall be submitted to the DDG: ODP within fourteen (14) working days after an engagement. Essential Support for unplanned engagements <ul style="list-style-type: none"> - Post-event report: A post-event report shall be submitted to the DDG: ODP within fourteen (14) working days after an engagement. OR <ul style="list-style-type: none"> - Media release: A post event media release shall be issued at least two working days after the engagement. 	
Method of calculation	Assesses whether essential support is produced and delivered within the standard for international activities completed, as defined in the approved Annual International Programme. Calculation: Percentage = Number of essential support services that meet set standard for essential support / (Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.	
Data limitations	None	
Type of indicator	Efficiency Indicator	
Calculation type	Non- Cumulative	
Reporting cycle	Quarterly	
New indicator	No	
Desired performance	100% of defined essential support rendered to the DP with regard to the implementation of his Annual International Programme.	
Indicator responsibility	Branch Head: Office of the Deputy President	

PROGRAMME 2: TECHNICAL INDICATOR DESCRIPTIONS

CABINET OFFICE:

SO 1.3		Essential support provided to the Cabinet and FOSAD structures to lead society and organs of state towards the realisation of Vision 2030.
Short definition	<p>An Annual Cabinet and FOSAD Programme is approved by Cabinet and the FOSAD Workshop respectively, by Q3 for the following financial year; and an annual report on implementation of the Annual Cabinet and FOSAD Programme is developed in Q3 – to inform the development of the next year's Annual programme.</p> <p>At the end of the term in 2019/20, a consolidated five year term report on implementation of the annual Cabinet and FOSAD Programmes over the Medium Term Strategic Framework (MTSF) period will be produced. (2019/20 only).</p>	
Purpose/importance	<p>To enable the Branch to sequence and coordinate its services to Cabinet and FOSAD, the objective guides the timely development of an Annual Programme for Cabinet and FOSAD; which accommodates and ensures a balanced programme of activities and engagements for the Cabinet and FOSAD structures.</p> <p>The Annual Programme outlines all planned activities and engagements for the year; and details the timeframe, level and type of facilitation and support the Branch will provide to Cabinet and FOSAD, for the successful implementation of the programme.</p>	
Source/collection of data	<p>An Annual Cabinet and FOSAD Programme is approved by Cabinet and FOSAD Workshop (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 for the following financial year; and an annual report on implementation of the Annual Cabinet and FOSAD Programme is produced in Q3.</p> <p>At the end of the term in 2019/20, a consolidated five year term report on implementation of the annual Cabinet and FOSAD Programmes over the Medium Term Strategic Framework (MTSF) period will be produced. (2019/20 only).</p>	
Method of calculation	<p>Document verification: Existence of:</p> <ul style="list-style-type: none"> - An Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 for the following financial year. - An annual report on implementation of the Annual Cabinet and FOSAD Programme produced in Q3. - At the end of the term in 2019/20, a consolidated five year term report on implementation of the annual Cabinet and FOSAD Programmes over the Medium Term Strategic Framework (MTSF) period will be produced. (2019/20 only). 	
Data limitations	Cabinet documents are classified.	
Type of indicator	Output	
Calculation type	Non-cumulative annually, but a cumulative 5 year report in 2019/20.	
Reporting cycle	Annually	
New indicator	No	
Desired performance	<p>5x Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 for the following financial year.</p> <p>4x Annual reports on implementation of the Annual Cabinet and FOSAD Programme by Q3 each year.</p> <p>At the end of the term in 2019/20, a consolidated five year term report on implementation of the annual Cabinet and FOSAD Programmes over the Medium Term Strategic Framework (MTSF) period will be produced. (2019/20 only).</p>	
Indicator responsibility	Branch Head: Cabinet Office	

Indicator Title I.3.1	Annual Cabinet and FOSAD Programme of support tabled for approval by Cabinet and FOSAD workshop respectively, by Q3 for the following calendar year
Short definition	An annual Cabinet and FOSAD Programme is approved by Cabinet and the FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 for the following financial year;
Purpose/importance	To enable the Branch to sequence and coordinate its services to Cabinet and FOSAD, the objective guides the timely development of an Annual Programme for Cabinet and FOSAD; which accommodates and ensures a balanced programme of activities and engagements for the Cabinet and FOSAD structures. The Annual Programme outlines all planned activities and engagements for the year, and details the timeframe for the successful implementation of the programme. The Annual Cabinet and FOSAD Programme is approved by Cabinet and FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 of each year for the following year, and will thereafter be implemented.
Source/collection of data	An Annual Cabinet and FOSAD Programme is approved by Cabinet and FOSAD Workshop (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 for the following financial year.
Method of calculation	Document verification: Existence of: - An Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 for the following financial year.
Data limitations	Cabinet documents are classified.
Type of indicator	Output
Calculation type	Non-cumulative annually,
Reporting cycle	Annually
New indicator	No
Desired performance	Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 for the following financial year.
Indicator responsibility	Branch Head: Cabinet Office

Indicator Title I.3.2	Annual report on the implementation of the Annual Cabinet and FOSAD Programme developed
Short definition	An annual report on implementation of the Annual Cabinet and FOSAD Programme is developed in Q4 – to inform the development of the next year's Annual programme. At the end of the term in 2019/20, a consolidated five year term report on implementation of the annual Cabinet and FOSAD Programmes over the Medium Term Strategic Framework (MTSF) period will be produced. (2019/20 only).
Purpose/importance	Assess progress with regard to the implementation of the Annual Cabinet and FOSAD Programme which will subsequently inform the development of the next financial year's Programme.
Source/collection of data	An annual report on implementation of the Annual Cabinet and FOSAD Programme is produced in Q4. At the end of the term in 2019/20, a consolidated five year term report on implementation of the annual Cabinet and FOSAD Programmes over the Medium Term Strategic Framework (MTSF) period will be produced. (2019/20 only).
Method of calculation	Document verification: Existence of: - An annual report on implementation of the Annual Cabinet and FOSAD Programme produced in Q4. - At the end of the term in 2019/20, a consolidated five year term report on implementation of the annual Cabinet and FOSAD Programmes over the Medium Term Strategic Framework (MTSF) period will be produced. (2019/20 only).
Data limitations	Cabinet documents are classified.
Type of indicator	Output
Calculation type	Non-cumulative annually
Reporting cycle	Annually
New indicator	No
Desired performance	Annual report on implementation of the Annual Cabinet and FOSAD Programme by Q4 each year. At the end of the term in 2019/20, a consolidated five year term report on implementation of the annual Cabinet and FOSAD Programmes over the Medium Term Strategic Framework (MTSF) period will be produced. (2019/20 only).
Indicator responsibility	Branch Head: Cabinet Office

Indicator Title I.3.3		Percentage of defined essential support provided to Cabinet achieved within agreed timeframe
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standards or turnaround time, rendered to Cabinet, as defined in the approved Annual Programme.	
Purpose/importance	Assesses the efficiency of the essential support provided by the Branch to Cabinet with the implementation of the essential support activities, as defined in the approved Annual Programme.	
Source/collection of data	Essential Support for planned engagements: - Agenda for Cabinet meeting: Distribution of Agenda at least two working days before the Cabinet meeting - Cabinet Minutes: Distribution of Minutes at least two working days before the next Cabinet meeting Essential support for unplanned engagements: - Cabinet Minutes: Distributed at least two working days before the next Cabinet meeting.	
Method of calculation	Assesses whether defined essential support is produced and delivered within the defined standard. Calculation: Percentage = Number of essential support services that meet set standard for essential support / (Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.	
Data limitations	Cabinet documents are classified.	
Type of indicator	Efficiency Indicator	
Calculation type	Non-cumulative	
Reporting cycle	Quarterly	
New indicator	Rephrased.	
Desired performance	100% of defined essential support provided to Cabinet, as defined in the approved Annual Programme.	
Indicator responsibility	Branch Head: Cabinet Office	

Indicator Title I.3.4		Percentage of defined essential support provided to Cabinet Committees achieved within agreed timeframe
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standards or turnaround time, rendered to Cabinet Committees, as defined in the approved Annual Programme.	
Purpose/importance	Assesses the efficiency of the essential support provided by the Branch to Cabinet with the implementation of the essential support activities, as defined in the approved Annual Programme.	
Source/collection of data	Essential Support for planned engagements: - Cabinet Committee Agendas: Distribution of the Agendas - one for each Cabinet Committee at least two working days before the Cabinet Committee meeting - Minutes for scheduled Cabinet Committees: Distribution of Minutes - one for each Cabinet Committee at least two working days before the next Cabinet meeting Essential Support for unplanned engagements: - Minutes for Cabinet Committees: Distribution of Minutes - one for each Cabinet Committee at least two working days before the next Cabinet meeting.	
Method of calculation	Assesses whether defined essential support is produced and delivered within the standard. Calculation: Percentage = Number of essential support services that meet set standard for essential support / (Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.	
Data limitations	Cabinet documents are classified.	
Type of indicator	Efficiency Indicator	
Calculation type	Non-cumulative	
Reporting cycle	Quarterly	
New indicator	Rephrased	
Desired performance	100% of defined essential support provided to Cabinet Committees, as defined in the approved Annual Programme.	
Indicator responsibility	Branch Head: Cabinet Office	

Indicator Title I.3.5	Percentage of defined essential support provided to the Chairperson of FOSAD achieved within agreed timeframe
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standards or turnaround time, rendered to the Chairperson of FOSAD as defined in the approved Annual Programme.
Purpose/importance	Assesses the efficiency of the essential support provided by the Branch to the Chairperson of FOSAD, as defined in the approved Annual Programme.
Source/collection of data	<p>Essential Support defined as:</p> <ul style="list-style-type: none"> - Decision Matrix: Distribution of Decision Matrix of the decisions taken by the FOSAD Manco meeting, within seven working days after the meeting. - Minutes: Distribution of Draft minutes at least two working days before the next FOSAD Manco meeting. - Briefing Note on FOSAD Cluster issues: Submit to the Chairperson of FOSAD a briefing note on all FOSAD Cluster issues to stand at Cabinet, at least one working day before the matter serves at the Cabinet Committee. (For special FOSAD meetings no briefing note is required). <p>Essential support for unplanned engagements:</p> <ul style="list-style-type: none"> - Minutes: Distribution of Draft minutes at least two working days before the next FOSAD Manco meeting.
Method of calculation	Assesses whether defined essential support is produced and delivered within the standard set.
	<p>Calculation:</p> <p>Percentage = Number of essential support services that meet set standard for essential support / (Number of engagements actually completed x Number of defined Essential Support services per engagement) x 100.</p>
Data limitations	Documents are classified.
Type of indicator	Efficiency indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% of defined essential support provided to the Chairperson of FOSAD, as defined in the approved annual programme.
Indicator responsibility	Branch Head: Cabinet Office

Indicator Title I.3.6	Number of FOSAD Secretariat working sessions supporting the implementation of the Revised Improvement Plan
Short definition	This will measure the number of FOSAD Secretariat working sessions convened, supporting the implementation of the Revised Cluster System Improvement Plan, aimed at strengthening the technical support rendered to Clusters.
Purpose/importance	Clusters are intended to provide a forum for focused yet strategic discussion on areas where interdepartmental coordination is required, as well as to scrutinise and strengthen the work of government.
Source/collection of data	<p>Essential Support for planned engagements:</p> <ul style="list-style-type: none"> - Agendas of FOSAD Secretariat working session: Distribution of Agenda at least two working days before the meeting - Minutes of FOSAD Secretariat working session: Distribution of Minutes at least seven working days before the next meeting <p>Essential Support for unplanned engagements:</p> <ul style="list-style-type: none"> - Minutes of FOSAD Secretariat working session: Distribution of Minutes at least seven working days before the next meeting
Method of calculation	Simple count of the number of FOSAD Secretariat working sessions convened per annum
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	4x FOSAD Secretariat working sessions convened per annum
Indicator responsibility	Branch Head: Cabinet Office

ANNEXURE B

CHANGES TO THE STRATEGIC PLAN

In 2017/18, The Presidency slightly amended its mission statement reflected in the approved Strategic Plan, as follows:

- Strategic Plan: ***“To provide support to the President and Deputy President in the execution of their respective Constitutional responsibilities and the electoral mandate”***.
- Reflected in this APP: ***“To provide support to the President in the execution of his Constitutional responsibilities and electoral mandate, supported by the Deputy President”***.

The following strategic objective was adjusted, as only the President can delegate to the Deputy President, not Cabinet:

- Strategic Plan: **SO 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.**
- a) Reflected in this APP: **SO 1.2. - The Deputy President is supported to execute functions of government as delegated by the President, contributing to the realisation of Vision 2030.**

In addition, minor adjustments to the following strategic objective 5-year targets, reflected in the strategic plan, were made in this Annual Performance Plan, as part of the maturing of The Presidency’s planning and reporting framework:

Programme 1:

- b) SO 1.1. - The President is supported to lead integrated planning and policy coherence in government, towards the realisation of Vision 2030:
 - 5-year target in Strategic Plan: “5-Year term analysis and report on implementation of the Presidents’ Annual Domestic Programme over the MTSF period”;
 - Revised to: “5-Year term report on the implementation of the President’s Annual Domestic Programme over the MTSF period” in the 2017/18 APP Table A.
 - The strategic objective statement in the APP was similarly updated.
- c) SO 1.2. - The Deputy President is supported to execute functions of government as delegated by the President, contributing to the realisation of Vision 2030:
 - 5-year target in Strategic Plan: “5-Year term analysis and report on implementation of the DP’s Annual Domestic Programme over the MTSF period”;

- Revised to: “5-Year term report on implementation of the DP’s Annual Domestic Programme over the MTSF period” in the 2017/18 APP Table A.
- The strategic objective statement in the APP was similarly updated.

d) SO 3.1. - The President is supported to advance the interests of South Africa in the region and the international arena:

- 5-year target in Strategic Plan: “5-Year term analysis and report on implementation of the Presidents’ Annual International Relations Programme over the MTSF period”;
- Revised to: “5-year term report on implementation of the President’s Annual International Relations Programme over the MTSF period” in the 2017/18 APP Table A.
- The strategic objective statement in the APP was similarly updated.

e) SO 3.2. - The Deputy President is supported to advance the interests of South Africa in the region, continent and international arena:

- 5-year target in Strategic Plan: “5-Year term analysis and report on implementation of the Annual International Relations Programme over the MTSF period”;
- Revised to: “5-Year term report on implementation of the Annual International Relations Programmes over the MTSF period” in the 2017/18 APP Table A.
- The strategic objective statement in the APP was similarly updated.

Programme 2:

- f) SO 1.3. - Essential support provided to the Cabinet and FOSAD structures to lead society and organs of state towards the realisation of Vision 2030:
 - 5-year target in Strategic Plan: “5-Year term analysis and report on implementation of the Annual Cabinet and FOSAD Programme over the MTSF period”;
 - Revised to: “5-Year term report on implementation of the Annual Cabinet and FOSAD Programme over the MTSF period” in the 2017/18 APP Table A.
 - The strategic objective statement in the APP was similarly updated.

The changes are not considered substantive or material enough to warrant the cost of publishing a new Strategic Plan.

ABBREVIATIONS

AG	Auditor-General
ANC	African National Congress
APP	Annual Performance Plan
AU	African Union
BA	British Airways
BEEAC	Black Economic Empowerment Advisory Council
BRICS	Brazil, Russia, India, China and South Africa
CEO	Chief Executive Officer
CFO	Chief Financial Officer
COO	Chief Operations Officer
CRL	Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities
DCoG	Department of Cooperative Governance & Traditional Affairs
DDG: POP	Deputy Director-General in the Private Office of the President
DDG: ODP	Deputy Director-General in the Office of the Deputy President
DG	Director-General
DP	Deputy President
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DIRCO	Department of International Relations and Cooperation
FOSAD	Forum of South African Directors-General
G20	Group of 20
GCIS	Government Communication and Information System
GDP	Gross Domestic Product
HRDC	Human Resource Development Council
ICT	Information and Communications Technology
IMC	Inter-Ministerial Committee
LOGB	Leader of Government Business
MANCO	Management Committee
MPAT	Management Performance Assessment Tool
MPSA	Ministry of Public Service and Administration
MRM	Moral Regeneration Movement
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NDP	National Development Plan
NEDLAC	National Economic Development and Labour Council
NHTL	National House of Traditional Leaders
NT	National Treasury
OR TAMBO	Oliver Reginald Tambo
PFMA	Public Finance Management Act
PICC	Presidential Infrastructure Coordinating Commission
PCC	President's Co-ordinating Council
PoA	Programme of Action
Q1-4	Quarters one to four
RT CONTRACTS	Transversal term contract arranged by National Treasury
SAA	South African Airways
SADC	Southern African Development Community
SALGA	South African Local Government Association
SANAC	South African National AIDS Council
SMMEs	Small, Medium & Micro Enterprise Businesses
SOCs	State-Owned Companies
SOEs	State-owned Enterprises
SOP	Standard Operating Procedure
SONA	State of the Nation Address
SSA	State Security Agency
UN	United Nations
9-PP	Nine-Point Economic Plan to Ignite Economic Growth and Create Jobs

RP88/2017
ISBN: 978-0-621-45285-3